THULAMELA MUNICIPALITY



2010/11 – 2012/13

Review of Thulamela Municipality Integrated Development Plan

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1. BACKGROUND OF IDP PROCESS

Since the adoption of the first Five Year Plan (IDP) in 2000, more citizens now have access to basic services, like water, electricity, better roads and housing. The new dispensation also brought increased opportunities for economic development. This process is the outcome of government's programme to change the lives of citizens for the better. This programme continues to be implemented in all the spheres of government, nationally, provincially and locally.

At a local level, we have an important role to play, primarily because of municipal's proximity to local communities. As a result of South Africa's apartheid legacy of poverty and under-development, government has focused on transforming the system of local government. This vision is expressed in the Constitution, various acts of legislations and a number of policies which provide a sound basis for implementation.

Transitional structures of local governance, known as Transitional Local Council (TLC's) were put in place in 1995. Some of major legislative framework, apart from the constitution that guided development for the TLCs was the Development Facilitation Act and the Reconstruction and Development Programme.

A new system of local government was inaugurated on 05 December 2000. Government by then commissioned service providers to develop Interim Intergrated Development Planning (IDP) for municipalities while preparing the IDP's Five year Plan. The Integrated Development Planning (IDP) for the following Five Years was adopted by Council in 2001. The previous Council operated for five years using the adopted IDP, and the 01 March 2006 local government elections marked the commencement of the Second Term of Local Government.

The March 2006 elected public representatives are central in the implementation of the government's policies and development targets in the Second Decade of Democracy.

The second Five Year Plan adopted in May 2007 provides key tents of the government's Programme of Action in the municipality area to improve the leadership and technical capacity of the municipality. It is for this reason that greater accountability, monitoring and evaluation mechanism need to be strengthened in order to improve the practical impact of government's programme in the daily lives of our people. Hence, its emphasis in the second Five Plan as adopted in May 2007

A framework for Key Performance Areas (KPA) and Key Performance Indicators (KPIs) were the benchmark for our municipality to function properly in the period leading to 2011. The following KPA were/ are a focal point:

- Financial Viability and Financial Management
- Service Delivery and Infrastructure Development

- Local Economic Development
- Municipal Transformation and Institutional Development
- Good Governance and Community Participation

First, sound financial management and financial viability is a basic requirement of a functioning municipality. This implies good municipal financial planning, budgeting and accurate accounting of municipal resources.

Second, attention to the provision and maintenance of basic services and infrastructure development is the core priority of the municipality in order to realise universal access to quality and affordable services to our communities.

Thirdly, taking important steps in creating opportunities for Local Economic Development. Beyond this, established business and second – economy actors must be encouraged to reach their potentials through various support programmes based on local comparative advantages.

Fourth, a feature of the ideal institution that has all the core municipal systems established and functional, together with an implementable Intergrated Development Plan (IDP) in place that is the concentrated expression of state – wide planning of a whole. A strategic and a well reached Human Resource Development Strategy is also critical to the development and performance of the municipality.

Fifth, municipal good governance rooted in community participation and accountability by our Councilors and Officials is of crucial importance. Effective and functional ward committees and community participation is important.

TURN AROUND STRATEGY

Between 2004-2005 government introduced Project Consolidate to help fast track service delivery. More systems, policies and procedures were established and tightened.

The new Administration, taking stock o all challenges, that continue to face municipalities, introduced Turn Around Strategy for municipalities.

The strategy has been incorporated into the Draft 2010/11 IDP Review. The strategy incorporates an over view of the Co-operative Governance & Traditional Affairs. Department that highlighted some of the key challenges, including the key priorities of the Local Government Turn Around Strategy, and developing a programme of action for the way forward.

It is on this basis, that the second Five Year Plan of Council was developed within the context of the above mentioned Key Performance Areas. Hence, the last 2010/11 Review process has now been submitted to Council for approval.

2. PLANNING FRAMEWORK

2.1 LEGAL FRAMEWORK

The analysis of reviewing the IDP is within the context of legislations that governs local government (i.e. Constitution: section 152; Municipal System Act: section: 25 (1) and sections: 26, 34, and 41.

3. PLANNING PROCESS AND EXISTING SITUATION

3.1. THE PLANNING PROCESS

In terms of Chapter 5 of the Local Government Municipal System Act, 2000, a municipality must undertake developmentally orientated planning so as to ensure that it:-

- Strive to achieve the objectives of local government as set out in section 152 of the Constitution
- Gives effect to its development duties as required by section 153 of the Constitution, and
- Together with other organs of state contribute to the progressive realization of the fundamental rights contained in sections 24,25,27 and 29 of the Constitution.

4. THE CONTENTS OF IDP

- Situation analysis
- Vision for long term development with emphasis on the development and internal transformation needs
- Development level
- Council's development priorities and objectives and local economic development aims
- Council developmental strategies
- An operational strategy
- A financial plan, and
- Key performance indicators and performance targets.

The IDP is a development plan for the municipality and will guide the municipality in taking planning decisions. It is a principal strategic planning instrument that guides and informs all planning, budgeting, management and decision making in the municipality.

5. POWERS AND FUNCTIONS

The Thulamela Municipality is a category B municipality in terms of the Municipal Structures Act. Section 84 of the Municipal System Act mandates the municipality to formulate an IDP for the Municipality in order to perform the following responsibilities:-

- Municipal roads
- Facilitate local tourism
- Hand planning, demarcation and allocation
- Cemeteries
- Imposition and collection of rates and taxes
- Building regulations
- Municipal planning
- Bill boards and Display of Advertisement in public places
- Cleansing
- Facilities for the accommodation, care and burial of animals
- Local amenities
- Local sports facilities
- Municipal parks and recreation
- Noise pollution
- Pounds
- Refuse removal, refuse dumps and solid waste
- Street Trading
- Traffic law enforcement and licensing

6. THE GEOGRAPHIC PROFILE OF THE MUNICIPAL AREA

The Thulamela Municipality is one of the four local municipalities comprising the Vhembe District Municipality. It is the eastern- most local municipality in the District. The Kruger National Park forms the boundary in the east, while sharing the boarders with Mutale municipality in the north east and Makhado municipality in the south and south west.

7. SITUATIONAL ANALYSIS

7.1 DEMOGRAPHIC ANALYSIS

TABLE 1:	Population growth trends in Thulamela		
Years:	Census 2001	Community survey 2007	Difference
	580 829	602 819	21 990

TABLE 1. Shows that between 2001 and 2010 the population of Thulamela has increased by 21 900 people The impact of this is that basic service backlog has increased since then. The more the population increases, the more additional services are needed.

TABLE 2: Age by Gender

AGE GROUP	MALE	FEMALE	TOTAL
2-18	147 340	149 567	296 906
9-35	71 148	80 789	151 937
36-64	43 111	72 473	115 585
65+	10 501	27 890	38 391
GRAND TOTAL	272 100	330 720	602 819

Most people are in category between 0-18 years then followed by category 19-35 years. These two categories are dominated by children and youth respectively. Government is required to provide more learning facilities and sports facilities to cater for the growing children and youth. The demand is felt more in providing more youth programmes.

The table above also shows that there are too few

senior citizens who pass age 65. This confirms that the lifespan of people in the municipal area has been reduced significantly. And if the same trend continues for some times, we are likely to have a youthful residence in future. There are many things that are contributing to these changes.

7.2. SOCIO- ECONOMIC PROFILE

Households

Table 3: Number of households in Thulamela			
Years	**Census 2001**	**Community survey 2007**	**Difference**
	125 900	137 852	11952

Table 3 shows that the number of households in Thulamela has increased by 11 952 households between 2001 and 2010. The backlog of demarcation of sites and the provision of service has become huge as well.

The number of household always increases as the population increase; therefore, these figures might not be absolute. Therefore, there's a need to review household figures annually to have absolute number of household. This will help to provide accurate figures to deliver quality service to communities

Table 4: Employment Status by Gender

Gender	Male	Female	Total
Employed	39 317	42 611	81 927
Unemployment	27 291	35 523	62 813
Grand Total	66 608	78 134	144 740

The table above indicates that more males than females are employed. Yet women out numbers men in the population register. More needs to be done to empower women to have same opportunities as males in job opportunities.

Table 5: Income Category

Amount	2001	2007
R1- R400	51 182	174 049
R401-R800	27 853	39 420
R801-R1600	9744	63711
R1601-R3200	12262	12516
R3201-R6400	9366	11759
R6401-R12000	2610	9698
R12801-R25 600	315	1613

R51 201-R102 400	115	198
R102 401-R204 400	98	244
R204 801 or more	42	274

The Table above illustrate that many more people are registering for child care grant, as it can be seen in the first bracket between R1-R400. It is disappointing to note that when many people are dependent on social grant, the wage gap from those who are employed continues to widen up. All those who earn less than R800 are classified as indigents. And this put pressure on the municipality to provide services to many people who cannot pay for services.

8. SWOT ANALYSIS

TABLE 7: Internal strength and weaknesses

Internal strength	Internal weakness
♦ Availability of municipal policies ♦ Annual approval and implementation of WSP ♦ Availability of approved organogram ♦ All but one Senior Managers posts are filled ♦ Availability of Code of Conduct ♦ Establishment of Ward Committees ♦ Mechanism available for communities to participate (Ward Committee meetings, Budget and IDP) ♦ Participate in IGR Forums ♦ Availability of SDF ♦ Limited informal settlements ♦ Functional PMU and Budget Offices ♦ Approval of IDP and Budget, as per MFMA ♦ Annual Report compliance, as per MFMA ♦ Establishment and functionality Oversight Committee: Portfolio committees, Audit committee ♦ Regular meetings of Senior Managers, EXCO and Council ♦ Establishment and functional Municipal website ♦ Efficient Record Management	♦ Lack of funds to implement projects ♦ Communication gab between CDW, Ward Councillors and community ♦ Poor relationship between municipality and some Traditional Leaders ♦ Non adherence or delay to implement policies, regulations and resolutions by officials ♦ Corrupt practices ♦ Aging infrastructure ♦ Huge basic service backing (water, sanitation, electricity, roads/streets upgrade) ♦ No electricity license

Table 8: External Opportunity and Threats

EXTERNAL OPPORTUNITY	EXTERNAL THREATS (NEGATIVES)
♦ Co-operation from communities ♦ Participation of sector departments in IDP meetings ♦ Agriculture & tourism potentials ♦ Favourable climatic conditions ♦ Availability of five public hospitals and 33 public health facilities. ♦ Availability of four police stations that serve the Municipal area. ♦ Availability of two courts of law (Malamulele, Thohoyandou). ♦ Availability of University of Venda, FET, Nursing College and many private institutions in the municipal area.	♦ Natural disasters (drought, floods, veld fire, strong winds) ♦ Land and environment degradation ♦ Illegal connection of water and /or electricity ♦ Stray animals ♦ High unemployment ♦ Land invasion, including proclaimed areas ♦ Theft and vandalism of properties/infrastructure ♦ Diseases, e.g. HIV/ AIDS, Malaria and TB ♦ Protests/ Violence

9. SERVICE BACKLOG

KEY AREAS	Backlog	Annual targets	Challenges	Interventions need
1. WATER	• 36 375 household	• +/- 3415 household	• Inadequate water supply • Co consistent flow from water tap • Shortage of pre-paid maters • No infrastructure at all • Shortage of water irrigation and for livestock • Few bulk water supply	• Maintenance of existing infrastructure • Installation of existing infrastructure • Installation of pre-paid meters • Supply of water from Nandoi Dam • Provision of bulk water supply
2. SANITATION	• 39 995 household	• +/-1220 household	• No sewer system in rural areas • Household using pit toilet without ventilation • Health hazard through lack of proper toilets • Risk of under ground water contamination	• Improving toilet facilities at rural areas • Extending sewer system to all residents • Proper inspection to avoid under ground water contamination
3. ELECTRICITY	• 38 000 household	• ESKOM 280 • Partnership 2000	• Huge backlog in electrification programme • Regular interruption of power supply • Lack of maintenance • Illegal connection • Complaints of low voltage • Municipality not a license holder • ESKOM's programme not informed by Municipals programme	• More funding • Introduction of Reds/license
4. ROADS AND STORM WATER	• Unknown	• Bladding of streets in all wards	• Most roads/ streets are gravel that need constant upgrade • Backlog is unknown	• Backlog of roads/ streets need to be quantified and known

		• Constructionof +/- 20,7 km cambered gravel road • Road surfacing	• Surface roads are costly • Poor road conditions lessen vehicles, lifespan • Public transport need huge maintenance • Without surface roads/ streets the area becomes uneconomical • Plant are expensive	• Both the Provincial and the District should priorities main roads that link settlements for road and surface. • More money is needed to get more plant to add on the existing ones.
5. HOUSING	• 37 500 household	• +/-600	• Muddy hut still exist in rural areas. • Informal settlement exist • Housing allocation not in consistence with Municipal priorities. • Beneficiaries who do not occupy their house • Poor quality work in housing construction.	• Allocation by DLG and H must be consistence with Municipal's priorities. • Strengthening, monitoring and evaluation during construction phase • Formalizing informal settlements
6. PRIMARY HEALTH CARE	• Information not available	• As per Department of Health plans	• Many in rural areas complain about traveling a long distance to access health care • Poor environmental status, e.g. Sanitation and pollution • Inaccessibility of health facilities for the disabled • Pro-active strategies to combat the spread of HIV/AIDS	• More health facilities for the poor people • Intensification sanitation Programmes in rural areas • Health facilities need to be user friendly even by disabled people • Intensification of HIV/AIDS campaigns, preventions and access to related drugs
7. WASTE MANAGEMENT	• 96 238 household	• 41 618 household	• Service is not available in rural areas • Expensive to manage and sustaining the service	• Maintaining and adding more transfer stations in rural areas. • Extending the service to all residents • Additional resources are needed to maintain and extending the services].
8. SPORT, ARTS	• Information is	• 4-6 sport	• Lack of funds to increase the target	• More funding is needed

AND CULTURE	not available	facilities upgrade	and to maintain existing ones	to increase the target and to maintain existing ones
9.EDUCATION	• Information is not available	• Information is not available	• Many public schools in rural areas need to be upgraded • Provision of learning tools like laboratory, computer lab, etc. need to be made available to needy schools • Poor matric results • Too few learners are passing Maths and Science	• Upgrading more schools in rural areas • Provision of learning materials to needy schools • Intensification of learning, and the active involvement by communities/ parents • Strategies to deal with hooliganism at school premises

10. PRIORITIES FOR THULAMELA MUNICIPALITY

infrastructure cluster	Rating	Social cluster	Rating	Economic cluster	Rating	Government and administration cluster	Rating	Justice cluster	Rating
1. Water Services and Sanitation	1	Health Facilities and Services	1	Agriculture and Rural Development	1	Financial Viability	1	Provision of Safety and Security Services	1
2. Electricity and Energy Sources	2	Education Facilities and Training	2	Tourism	2	Revenue Generation	2	Development and Implementation of Anti-Corruption Strategy	2
3. Roads and Storm Water Management	3	Welfare Facilities and Services	3	SMME Development	3	Public Participation, Empowerment and Community Development	3	Review and Development of By-Laws	3
4. Land and Housing	4	Sports and Recreation Facilities	4	Trading and Retail	4	Skills Development	4		
		Safety and Security Facilities and Services	5	Industrial Development	5				

		Waste Management	6	Mining	6				
		Disaster	7						
		Management	8						
		Cemeteries	9						
		Post and Telecommunication	10						

11. CONDUCTING OF COMMUNITY (STAKEHOLDER) LEVEL ANALYSIS

The purpose of conducting community and stakeholder-level analysis is to facilitate a process in which the municipal action address the priority issues and incorporate the initiatives of the people. In addition, the participation process raised the awareness of all the stakeholders with regard to the importance of the Thulamela IDP as the tool to improve the quality of life of all.

The following minimum requirements, pertaining the planning outputs, were met: a summary of the residents/communities/stakeholders' prioritized needs were conducted.

A condition of the public participation was created by:

Informing the public and specific stakeholders on, and encouraging them to participate in the Thulamela IDP process;

Review the Thulamela municipal IDP Representative Forum;

Giving community and stakeholder representatives the opportunity to conduct meetings or workshops at ward levels or at Nodal Area Points and in a language which is preferred by the majority of the people, marginalised youth and woman, disabled and traditional leadership

Considering the results of community and stakeholder level events in the subsequent analysis.

The following hints, pertaining the structuring of the planning process, were followed:

The Thulamela IDP Representative Forum was established, compromising of representatives of geographical areas (Wards), stakeholder organizations and disadvantaged groups; these meetings were further broken into Nodal Points or Cluster meeting in order to bring these consultative meetings closer to the people.

Members of the Thulamela IDP Representative Forum were informed on the intended participation process and procedure, through various Ward Committee meetings. With the assistance of Independent Development Trust, all villages and ward stakeholders were consulted to develop ward based priorities to be included in the IDP.

Questionnaires were distributed to all villages to assess service delivery backlogs and challenges

The outcomes were compiled and consolidated at the Draft IDP document to be considered by both Representative Forum and Council.

The following suggestions, pertaining to the institutional arrangements/ responsibilities, were implemented:

- The municipality's IDP Representative Forum represented the core institutionalised and participative structure that represents the aspirations of all our citizens
- Ward Councillors are crucial actors in organising community participation;

In conclusion

- The processed procedure compiled with all sectoral planning requirements;
- The prioritisation of issues/needs was crucial; and
- The priority issues were specified by providing facts and figures (quantity, quality, affected groups and allocations), where possible. The priority issues were identified per ward. They were later consolidated into a municipal priority list, categorised into Social, Economic and Governance and Administration Clusters.

12. RECONCILLIATION OF EXISTING INFORMATION

The purpose of reconciling the compilation of existing information and community- and stakeholder-level analysis was to contribute to a realistic identification of priorities issues in the Thulamela Local Municipal Area.

The following minimum requirements, pertaining to the planning outputs, were met:

The compilation of existing information and the inputs provided by the participatory analysis were reconciled.

To arrive at a realistic picture, cross-checking of the outcomes of the data-based analysis and of people's perception were required. Practically, the latter was arranged in the following manner:

• The intermediate results of the data-based compilation of existing information were communicated;

During community- and stakeholder-level workshops, participants were requested to provide information on service backlog level in order to reconcile all wards analysis into one municipal perception.

13. CONDUCTING OF A LOCAL MUNICIPAL LEVEL ANALYSIS

The Independent Development Trust (IDT) assisted the municipality to consult all local villages and wards to determine community needs and analysis (see Annexure) through Local Area Planning.

The purpose of conducting a Municipal Level Analysis is to ensure that the projects and programmes will address not only, community and stakeholder specific issues, but also overacting issues which relate to the Municipality and its sustainability as a whole.

The following minimum requirements, pertaining the planning output, were met:

- Crucial trends, dynamics, and related problems, which affect the Thulamela municipality, were identified; and
- Available resources, competitive advantages and initiatives in the municipal area to address the challenges, were identified.

The following suggestions, pertaining to the institutional arrangements/ responsibilities, were implemented:

- The Thulamela IDP Steering committee was revived
- The members of the Thulamela IDP Representative Forum will be invited to ensure that the interlink between community- and stakeholder — specific issues, and overacting issues were taken into account

14. CONDUCTING OF A SOCIO-ECONOMIC ANALYSIS

The IDT further assisted the municipality greatly to help conducting the socio-economic analysis per ward.

The purpose of conducting of a socio-economic analysis was to ensure that the objectives, strategies, project and programmes of the Thulamela Municipality sufficiently consider the needs of the disadvantaged/marginalised population groups and effectively address poverty reduction and gender equity.

This also took cognizance of municipal's vision and mission statements that determines the short, medium and long term goals of the municipality

The following minimum requirements, pertaining to the planning outputs, were met:

- The data is differentiated by socio-economic category (age group and gender).
- The data differentiated by spatial category (political or geographic area, that is per ward, town, village or area).

The following minimum requirements, pertaining to the planning process, were met:

The public participation process was inclusive and representative with regard to social categories, especially poverty groups, age groups and gender. The news/inputs contained in the main LAP final report were original inputs from communities. Nothing was erased or changedto give a different meaning or effect.

The following hints, pertaining to the structuring of the planning process, were followed:

- Socio-economic and gender differentiation were addressed during the compilation of existing information and of community and stakeholder level analysis; and
- Poverty groups and trends were identified, where possible.
- Villages/towns meetings were not discriminatory but were open to all members of communities. Local languages were used by well trained social facilitators.

The following suggestions, pertaining to the institutional arrangements & responsibilities, were implemented:

• Attempts will be made to involve representatives of disadvantaged social groups, poverty groups, women, youth, aged, and the like in the Thulamela IDP Representative Forum processes to take forward the implementation of the recommendation s as contained in the LAP final report.

ANALYSIS PHASE (PHASE I)

15. SPATIAL ANALYSIS

The municipality has approved a Spatial Development Framework(SDF) in January 2010.

The main thrust of the Thulamela Municipality's Spatial Development Framework revolves around our clear defined nodal points development and hierarchy of settlements based on the priorities of the residents, as well as the direction that the municipality intends to take in relations to the following identified areas:-

- Strategic and potential development areas;
- Service upgrading;
- Hierarchy of business centre as well as areas for future industrial development;
- Open space system and nature conservation areas;
- Radial road network;
- Future spatial form and major directions of desired growth;
- National, Provincial and Municipal routes and nodal points as well as strategic development initiatives and functional development areas.
- More detail in this regard is documented in the actual Spatial Development Framework document

15.1. SETTLEMENT CLUSTERING/NODAL POINTS DEVELOPMENT

Based on Provincial macro spatial planning initiatives, eleven nodal points have been identified within the Thulamela areas of jurisdiction ,and they are :Malamulele, Gijana, Saselemane, Mhinga, Phaphazela, Tshaulu, Makonde, KhalavhaTshikombani, Sibasa, Thohoyandou and Lwamondo. More plans for nodal points development are also included in the project phase.

SPATIAL DEVELOPMENT FRAMEWORK 'S APPROACH AND DEPARTURE POINTS

The following are important policy directives that were considered in the formulation of Thulamela SDF. These include, but are not limited to:

- National Spatial Development Perspective (NSDP)
- Limpopo Growth and Development Strategy (LGDS)

- Accelerated and Shared Growth Initiative of South Africa (ASGISA)
- Breaking New Ground for Housing Policy/Strategy (BNG)
- Integrated Sustainable Rural Development Strategy
- Vhembe District Municipality ‘s SDF

A key spatial element of the IDP of Thulamela Municipality includes:

- Spatial analysis of the current reality
- Transportation Infrastructure and Network
- Community Facilities
- Housing Development
- Engineering services (water, sanitation, refuse)
- Main economic drivers

OBJECTIVES OF THULAMELA MUNICIPALITY

- To enhance the implementation of IDP spatially
- To give effect to the Ten Principles of land development
- To set out objectives that reflect the desired spatial form of the municipality
- To contain strategies and policies regarding the manner in which to achieve the objectives

STRATEGIES FOR THULAMELA SDF

- Indicate desired patterns of land use
- Address the spatial reconstruction of the municipality
- Provide strategic guidance in respect of the location and nature of development within the municipality
- Set out basic guidelines for a Land Use Management System in the municipality
- Set out Capital Investment Framework for the municipality ‘s development programme
- Identify programmes and projects for the development of land within the municipality (IDP)
- Provide

16. INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

KPI	PROGRESS	INTERVENTIONS NEEDED
Organisational structure	• Annual Review conducted	
Total staff composition	• 481 • 261 male • 220 female	Filling of vacant posts in line with the financial affordability of the municipality and IDP priorities
Information Management	• Registry office has been established & is functional	
Systems for operational use	• Computerized billing and collection system in place • Computerized assets register • Internet, website, e – mail functional	Monthly update of website need to be done.
Delegation of Authority & Code of Conduct for Councillors	• Adopted by Council	
PMS	• PMS Framework approved by Council • All Section 57 Managers have signed performance contracts	Quarterly reports from senior managers .

Skills Development Plan	• Annual adoption of the plan by Council is done annually	
Ward Committees	• 38 Ward Committees are functional, and there is budget to cover their expenses • Ward Committees were trained • 6 IDP/ Budget Steering Committee meetings were held • All villages had IDP/Budget meetings conducted by IDP • 1 IDP Representative Forum meeting held • All Nodal Points were visited twice in the financial year • 7 Traditional Authorities were visited as part of outreach programme • No National/Provincial or Local Imbizo was held	
Employment Equity Plan	• EE Plan is in place and was adopted by Council	Need to be reviewed annually
Employment Assistance Programme and Labour Forum	• EAP:- train staff hosing and medical allowance are available to all members of staff • Workers are free to join workers' union of their choice • Labour Forum has been constituted and meet once every month • Training Committee that include Officials & Union Representatives meet regurlaly	
Occupational Health and Safety Plan	• Not in place	Need to be

	• Municipal need assistance to develop and implement the plan	developed
Communication Strategy	• Adopted by Council • Need to be reviewed in order for it to be comprehensive to incorporate public participation process	Plan need to be reviewed
Customer Care Strategy (in line with Batho Pele Principles)	• Not yet developed • Municipal in compliance with Batho Pele Principle	Policy need to be reviewed
Indigent Policy	• Policy adopted by Council and annual review is always conducted • Policy is being implemented	Policy need to be reviewed
HIV/AIDS Strategy	• Strategy was approved by Council and it is being implemented	
Special Programmes (Youth, Elderly, Gender and Disabled)	• Officials were appointed to coordinate programmes, under the mayor's office (in the new organogram)	
Supply Chain Management	• Workshops conducted on Councillors, Senior and Middle Managers • Document was adopted by Council • Manager for Supply Chain has been appointed	
Audit Committee	• Audit Committee established and meet every quarter • Audited Financial Statements are done yearly by AG • Audit Plan to address AG 's Opinion is available • Annual and Oversights Reports are attended to by Audit Committee	Quarterly performance report to Council

By- Laws	• 6 By-Laws in existence one • I Draft By-Law in the process • 2 planned additional By-Laws in the new financial year	
Credit Control Policy	• Adopted by Council and is being implemented	
Disaster Management Plan	• Plan not in place • District to develop Framework	Municipal to co-ordinate relief and emergency assistance
Project Management Unit	• Office established and functional	
Intergovernmental Relations	• District represent local Municipality at the Provincial IGR Forum • Municipal quarterly meetings of Provincial Planning Forum (on IDP) • Municipal attend District IGR Forum • Municipal attend District Municipal Managers Forum • Municipal attend District Technical Committee Forum • Municipal attend CEO Forum	Alignment of municipal and sector plans need to be strengthened

Local Economic Development Strategy	• Strategy was adopted by Council in May 2008	
Spatial Development Framework LUMS	• SDF was approved by Council in January 2010 • LUMS was approved by Council in May 2007, but it is being reviewed	
Record Management Plan	• Plan available and was approved by Council in May 2007	Development of an implementation programme
Anti-Corruption Strategy	• Strategy available and was approved by Council in May 2007	
Asset Management Plan	• Plan available,	

Waste Management Plan	• Adopted by Council and it is being implemented	
Financial Viability and Cost Recovery Strategy	• Draft Strategy	
Infrastructure Investment Plan	• Plan not available	Financial constraints. VDM 's assisting

CDW deployment	• 22 CDWs are employed and placed at the municipality by the Premier's Office	
Budget Office	• Functional with skilled personnel • CFO & Senior Accountants are appointed • Draft Revenue Enhancement Strategy is available • Expenditure Reports are done monthly • The Budget is linked to the IDP	
Integrated Development Plan	• Unit is co-ordinated in the Municipal Manager's Office • Co-ordination with sector departments are done through Provincial Planning Forum, District Planning Forum and IDP Rep Forum	There is a need to add more staff in the unit
Service Delivery Budget Implementation Plan	• It is done every June and it is aligned to the IDP and Budget	
Council and EXCO Meetings	• Ordinary Council meetings are held every quarter • EXCO meets fortnightly	

17. SERVICE DELIVER AND INFRASTRUCTURE DEVELOPMENT

17.1 WATER SERVICES

BREAK DOWN IN WATER SERVICES PROVISION

TYPE OF SERVICE	NUMBER OF HOUSEHOLD
• Pipe water (dwelling or yard)	50 860
• Within 200 meters	20 799
• More than 200 meters	36 053
• Borehole	3662
• Spring	4 550
• Rain water tank	154
• Dam, Pool, Stagnant water	659
• River	4 097
• Other	5420

(a) CHALLENGES FOR WATER PROVISION:

***** Inadequate water supply
* No consistent flow from the water tap
* No infrastructure at all (water is totally unavailable)
* Water supply hasn't reached the target in terms of backlog
* Water for irrigation and for livestock

There are very few bulk water supply to enable water reticulation to take place in addressing the water backlog. Existing Bulk water supply are unable to cope with the demand for water provision. The problem of water supply is also attributed to the fact that water resources/schemes that are in place are old and were intended to serve a smaller population, preferable to those who were staying in proclaimed areas.

The other challenge is how our community utilizes water (especially purified one). Too many illegal connections have mushroomed around our municipal area and they tend to use purified water without paying for it. For example, car wash and brick works. Many more people are still using water for gardening in an excessive manner, and in most cases, without paying for it.

There's a need to install pre-paid water meters in each and every household in the municipal area to save water. Pre-paid water meters have only been installed in the CBD areas of Thohoyandou, Sibasa and Malamulele, including new areas where water connections have recently been completed. Some citizens have volunteered to have pre-paid meters installed in their water taps.

The District is presently providing VIP toilets to all municipal villages. The aim is to improve the state of sanitation in our area.

17.2. ELECTRICITY SUPPLY

Eskom has the license to reticulate electricity provision in the whole municipal area.

Some of the major problems constantly indicated with regard to the provision and the quality supply and service include:
60 000 households in 138 villages prioritized for the previous five Year Plan are still without electricity because ESKOM is still implementing projects that were suppose to have been implemented some years back

• 137 extension of villages also need to be electrified
• Regular interruptions of power supply

• Lack of maintenance, especially street lighting
• Illegal connections
• Complaints of low voltage

The municipality is assisting in the provision of electricity through partnership with communities that are prepared to contribute funds towards electrification.

Municipal's budget alone cannot address the whole backlog.

17.3. ROADS AND STORMWATER MANAGEMENT

Provincial road passes through the municipal area and that emphasizes the municipality's strategic position within the Province. The other settlements road infrastructure is the responsibility of local municipality. There's a huge backlog in opening and maintaining access streets and storm water drainage systems. This is due to the fact that plants that are available cannot adequately and timeously reach all areas at the same time.

For gravel roads, Council has a programme of regravelling and blading of internal streets. This has been done and many areas were covered in the past. But during rainy seasons all the graveled roads are washed away. Through MIG, streets are being tarred and maintenance of streets is done regularly.

The municipality will strive to implement labour-intensive methods in roads construction and maintenance. Labour-intensive methods can play an important role in terms of facilitating skills development and creation of jobs. This will be in line with the national government's move towards implementation of a comprehensive public works programme to create jobs and to reduce poverty eradications.

17.4 HOUSING

The annual RDP housing allocation from DLG&H is not sufficient

Housing typologies in Thulamela Municipality are:

- House or brick structure on the stand
- Traditional dwelling/ muddy hut

- House/room in backyard (especially in the towns)
- Informal dwelling/shack in backyard (especially in Thohoyandou)
- Informal settlement (especially in Muledane, Rhulani and Chipurepureni)

Some of the challenges in the provision of RDP houses:

Municipality is not accredited as a housing developer, but DLG&H

• Challenges of monitoring and evaluating the work of housing constructors
• Poor quality work in the construction of housing
• Housing allocation is not consistence with the backlog
• Beneficiaries who are not occupying their houses, e.g. Mhinga and Miluwani
• Incomplete housing projects for previous financial years

18. SOCIAL CHALLENGES AND DEVELOPMENT

The Housing chapter is attached (see Annexure)

18.1. PRIMARY HEALTH CARE

Some of the challenges facing primary health care

- Inadequate health facilities
- Provision of primary health services to rural areas is a particular problem, primary because of the large catchments area and low densities. Due to remoteness and low-densities, rural areas experience a markedly lower level of service than urban areas
- Poor environmental status e.g. sanitation, and pollution
- Inaccessibility of health facilities for the disabled

- With the increasing prevalence of AIDS cases, the primary health care services are likely to come under increasing pressure. However, this places greater emphasis on pro-active strategies and the need to establish preventative at the primary health care level.

18.2. WASTE MANAGEMENT

There's a regular refuse collection in all proclaimed areas and the central business district of Sibasa, Malamulele and Thohoyandou. The objective here is to service households once a week and public institutions, government building and commercial properties are serviced on a daily basis.

There's a need to extend the service to all the areas in the municipality. Our limited resources do not allow us to introduce these services immediately.

However, basic service is being provided to areas like Saselemani, Mhingaville and Tshikombani. In order to minimize transport costs, transfer station will have to be created.

Thohoyandou and Malamulele landfill site has been upgraded and licensed. We are busy in the process of permitting of 5 transfer stations.

The municipality has finalized the development of Integrated Waste and Environmental Management Sector Plans with financial assistance from the Development Bank of Southern Africa (DBSA). The contents of the document are now implemented by the Municipality.

18.3. SPORTS, RECREATION, ARTS AND CULTURE

Presently, Thulamela municipality manages sport and recreation facilities.

These include the following facilities:- Thohoyandou Indoor Sports Center, Makwarela stadium, Thohoyandou stadium, Malamulele Club house and, Malamulele stadium, Sasalemani basic sport field, Gaba basic sport field, Makonde basic sport field, Shayandima basic sport field.

The municipality is currently investigating the feasibility of entering into partnership with the local community of Thohoyandou to develop a cricket sport ground.

The need exists to identify and classify various heritage sites for the purpose of upgrading those identified sites and possible converting some into museums.

- Due to financial constraints, sport facilities backlog will remain with us for sometimes.
- The disadvantaged areas need considerable investment in facilities

- The small capital and maintenance budgets severe limits the municipality's ability to deliver and maintain these services

18.4. PARKS AND CEMENTRIES

Services covered here are:

***** Grass cutting and street trees
* Maintenance of flower and shrub beds
* Development of parks and nursery
* Trees planting
* Monitoring proper usage of cemeteries

A comprehensive study is required to analyse the need for cemetery services in all the areas outside the proclaimed areas. Presently, municipal administers Shayandima, Malamulele and Mbaleni cemetery sites.

There is a process of upgrading of Thohoyandou, Malamulele and Shayandima cemeteries.

This will help to identify the following:

- Cemeteries that needs extensions
- Positioning of cemetery sites so as not to be in conflict with residential extensions
- Cemeteries that do not have pegs (not numbered or surveyed)
- Ablution facilities
- Proper fencing
- Upgrading of streets leading to cemetery sites
- Clean-up campaigns of cemeteries

18.5. LIBRARY AND INFORMATION SERVICES

One main library is about to be completed next to Thohoyandou stadium. There is also a need to develop satellite libraries in the outlaying ares. Such services will assist the community in the following programmes:

- Library Awareness Campaign
- Promote Born-To-Read Programme
- Promoting Literacy
- Resource Centre for Municipal Community
- Conduct Career Guidance Programmes

18.6. EDUCATIONAL FACILITIES

The University of Venda is located in the municipal area. This also includes a number of tertiary and specialized educational institutions. However, there's a huge shortage of both scientific and technological equipments in primary, secondary and tertiary institutions. Many school buildings still need to be renovated. Shortage of classrooms in many schools is still a problem in many communities.

18.7. POSTAL SERVICES

Most of the areas within the municipal area, particularly those in rural areas do not have adequate access to postal services. Although there are services in other areas, the distance to be traveled to reach those facilities is very long.

The department of communication has indicated that it want to introduce the system of delivering mail to households rather than relying only on postal services. This will pose a challenge since street naming has not covered all areas. There's a need to engage Ward Committees in this regard.

18.8. DISASTER MANAGEMENT

A District Disaster Management Centre has been completed at Thohoyandou J. A study must further be conducted to identify areas that need Disaster Management satellite points because of the vastness of the area. While Disaster Management remain the responsibility of the District

Municipality, there's a need to continuously train Disaster Management Committees in all our areas so that they can be able to develop responsive strategies to deal with all forms of disaster whenever it strikes.

18.9. TRANSPORTATION NETWORKS

The mode of transport in the municipal area is only road.

In terms of road transport, the dominant mode of public transport is taxis and buses. It is mainly the Thohoyandou, Sibasa, Malamulele areas that are reasonably served. Some rural areas still experience various problems as far as public transport is concerned.

These include:

To the fact that places of work are separated from places of residence, people have to travel long distance to their places of employment. The cost and time spent on traveling are greater for the rural commuters.The conditions of roads are not conducive for the formal transport system. The need for high maintenance and operation cost are among the factors contributing to poor and badly maintained public transport. This is largely because most roads in the municipal area are gravel roads. They need constant maintenance, especially during rainy season.

19. JUSTICE CLUSTER

19.1. SAFETY AND SECURITY SERVICES

The types of crime that are prevalent in the municipal area are the following:

- Sexual offences (it is prevalent)
- Child and women abuse (violence against women and children)
- House breaking and theft
- Pick pocketing (mostly in the CBD)

The high level of this type of crime caused amongst other by alcohol and substance abuse. Another common contributing factor is the high level of unemployment.

Various communities have identified the provision of satellite police stations in the municipal area. This will help the community to have easy and quick access to report cases. There's also a need to strengthen community police forum structures.

19.2. LAW ENFORCEMENT, REGISTRATION AND LICENCING

The Traffic Division carriers out a number of functions, including:

Patrol duty on all major routes

Speed measuring/checking

Checking for drivers license and roadworthy conditions of vehicles

Ensuring safe crossing of road

Implementing special national and provincial operations/campaigns.

Much progress has been made in addressing the previously systems- particularly in the processing of traffic fines that resulted in a loss of revenues. 93% of the total estimated income was targeted for 2008/09 financial year.

Registration and vehicles licensing

At present, there are two Licensing Offices (Registered Authority) in the municipal area, i.e., Sibasa and Malamulele test stations.

The Sibasa Station has been upgraded (K53 testing ground).

The current 20% of all licensing fees Council receives from the Province hardly covers the administration to render the service.

In order to optimize revenue from this service, the following strategies need to be looked into: Negotiations with the Department of Transport to increase Council's share to 50% or to pay Council 20% of the net revenue after operating expenditure have been deducted.

20. LOCAL ECONOMIC DEVELOPMENT

Household Number

An estimates 129 829 households reside in the Thulamela municipal area.

Household size (people per household)

The average household size in the Thulamela municipal area (5.28 people per household) is smaller than the average household size in the Vhembe district municipal area (6.00 people per household), and the average household size in Limpopo Province (5.40 people per household), but larger than the average household size in South Africa (4.70 people per household)

Household density (household per km2)

The average household density in the Thulamela municipal area is 34.33 household per km2.

The average household destiny in the Thulamela municipal area (34.33 households per km2) is smaller than average household destiny in the Vhembe district municipal area (57 households per km2), and the average household destiny in Limpopo Province (45 households per km2), but larger than the average household destiny in South Africa (18. 79 households per km2)

The densest areas are in: Tshishulu, Makonde, Tshitereke/Vhufuli, Lufule, Tshaulu, Lambani, Mhinga, mabambe

Female — headed households

The average percentage of households in the Thulamela municipal area which is headed by female is unknown.

Dependency

The average dependency ratio in Thohoyandou area is estimated to be 1:3.09, and the average dependency ratio in Malamulele is estimated to be 1:5.19.

Disabled

An estimated 24 039 people are disabled in the Thulamela municipal area (4, 42% of the total population of the Thulamela municipal area). The disability include sight disability(10168 people or 1 .87% of the total population of the Thulamela municipal area), unspecified disabilities 916155 people or 2.97% of the total population of Thulamela municipal area), physical disabilities (5314 people or 0.98% of the total population

of the Thulamela municipal area), hearing disabilities(4 492 people or 0.83% of total population of the Thulamela municipal area), multiple disabilities (1 463 people or 0.27% of the total population of the Thulamela municipal area), and mental disabilities (2 602 people or 0.48% of the total population of the Thulamela municipaliy).

Education

Almost 27% of the total population of the Thulamela municipal Area (142 496 people or 26.18% of the total population of the Thulamela municipality) has no education.

An almost 57% of the people of the Thulamela municipality (306 747 people or 56.37% of the total population of the Thulamela municipality) has an education. Almost 28% of the population of the Thulamela municipal area (150046 people or 27.57%of the total population of the Thulamela) has primary education. Almost 27% of the total population of the Thulamela (141 650 people or 26.03% of the Thulamela), has secondary education. Almost 3% of the total population of the Thulamela (15 051 people or 2.77% of the total population of the Thulamela) has tertiary education.

Almost 4% of the population of the Thulamela (17 328 people or 3. 18% of the total population of the Thulamela Municipal Area) has learning disabilities.

Human Capital

The Human capital in the Thulamela Local Municipal Area comprises of people with the following skills profiles:

- Elementary skills (13161 people or 25.55% of the human capital in the Thulamela Municipal Area):
- Craft Trade skills (9122 people or 17.71% of the total human capital in the Thulamela Municipal Area):
- Plant machine skills (3 047 people or 5.92% of the total human capital in the Thulamela Municipal Area):
- Services skills (6309 people or 12.25% of the total human capital in the Thulamela Municipal Area):
- Professionals skills (10139 people or 19.69% of the total human capital in the Thulamela local Municipal Area):
- Skilled (2356 people or 4.57% of the total human capital in the Thulamela Municipal Area):
- Clerical skills (2 960 people or 5.75% of the total human capital in the Thulamela Local Municipal Area):

- Technical skills (2931 people or5 69% of the total human capital of the Thulamela Local Municipal Area): and
- Management skills (1 480 people or 2.87% of the total human capital in the Thulamela Local Municipal Area).

20.1. GROWING THE LOCAL ECONOMY

The aim of this section is to give an overview of the key drivers of growing the local economy for Thulamela Municipal area. The components of this key driver area as follows:

- Develop the agricultural Sector
- Develop the Tourism Sector
- Value Adding to Primary Products (Manufacturing sector)

20.2. DEVELOP THE AGRICULTURAL SECTOR

Background

The Thulamela climatic conditions are suitable for agricultural farming such as Stock Farming, Cash Crop and Fruit production. Most of cash crop and fruit products that are being produced in the area includes the following:

- Vegetables such as potatoes, spinach, cabbage, maize meal, onions tomatoes, beetroot, carrots, etc
- Nuts such as macadamia
- Fruit such as mangoes, avocados, bananas, citrus fruit, etc
- Livestock such as cattle, goats, chicken, etc

- High value products such as pepper, paprika and garlic (these products are still being tested)

Most of the products are being sold to local markets. Therefore, the Municipal area is able to produce agricultural products that feed its own people. Some of the products are also marketed throughout the country and even exported

The agricultural sector in the Thulamela Municipal area is made up of small-scale farmers and commercial farmers. The small-scale farmers are engaged in various irrigation schemes that belong to various associations. The main problem with these irrigation schemes is that they do not function optically and efficiently due to problems ranging from lack of market of capital equipments. Hence these irrigation schemes require the support of the local government in the running of their business.

Goal of Agricultural Sector

The goal of developing the agricultural sector is to assist the small-scale farmers in a business manner so that they can be sustainable in the long run, and also create access of market to them

Components of the Agricultural Sector

Currently, there are several irrigation schemes in Thulamela Municipal area.

20.3. DEVELOPMENT OF TOURISM SECTOR

Background

The Limpopo Province has adopted the cluster concept as the fundamental approach for development planning at the provincial, district and municipal levels. This approach is meant to raise the international competitiveness and investment rating of the province, to combine public and private sector contributions, to develop and align the interventions of various public development institutions for greater impact (Tourism Growth Strategy for Limpopo Province, February 2004). In practical terms, it means that the value chains of each destination or cluster should be mapped and extended as the basis for rapid increases in the contribution from tourism to provincial GDP.

The Thulamela tourism attractions seem not to have been clustered as per the given cluster/projects. There is need to close this gap in the LED Strategy of the municipality.

It is within the context of this background that the tourist's attractions of the Thulamela Municipality area need to be packaged in order to avoid the pitfall of being single and isolated.

However, the stake of tourism in Thulamela has already achieved a certain degree of development. A great deal of tourism development work has already been done.

The Thulamela Municipal area has various tourists' attractions such as the lake Fundudzi, Tshatshingo Potholes, Sacred Forests, etc.

Goal of Tourism

The goal is to link the Thulamela tourists attractions with other tourism activities in the Province in order to provide Provincial tourism package to the tourists and also to allow growth within this sector.

The main challenges facing the Local Tourism Sector

Although the Thulamela tourism sector has a comparative advantage due to its unique tourists attractions, the sector is faced with the following challenges that need to be taken into consideration:

- Poor road infrastructure
- Lack of marketing of the tourists' attractions
- Lack of signage that indicate the tourists' attraction in the area
- Lack of sites guides in some attractions
- Poor connection of the tourists' attractions due to bad roads
- Lack of tourism related skills
- Lack of District/ Province integration in terms of product offering

20.4. VALUE ADDING TO PRIMARY PRODUCTS (MANUFACTURING)

Background

Most products of Thulamela Municipality are not processed in the area. They are sold out raw as they are and brought back into the municipal area as finished products. The conducted interviews by Yarona Consulting (2006) indicated that the only processing of products in the Municipal area is done by white farmers to whom black farmers sell their farm produce at very low prices. The former Venda Development Corporation established some manufacturing hubs in the past at Shayandima. Unfortunately, these enterprises did not have market for their products, and fell off because they were established on an ideological grounds rather than

on the well researched competitive advantages of the area.

The main advantages of further processing are as follows:

- Add value to local products (more jobs created because profit margins would be higher)
- Long shelf life of processed products and hence can serve far away markets
- Create opportunity for reskilling
- Increase the Gross Geographic Product value of the products of Thulamela Municipality
 Thulamela Products are not processed within the area and hence farmers lose out as they are forced to sell (or get rid of) their products at lower prices so as to make sure that farm products do not get rotten while still in their hands.

Goal of further processing of agricultural produce

The main goal of processing the agricultural products of Thulamela Municipal area is to add value to the farm produce, create more jobs and supply the local market as well as develop a brand name for the products of the area.

Potential products to be further processed

The following table shows primary products that offer the opportunity for further processing in the Municipal area:

PRIMARY PRODUCTS	POSSIBLE RANGE OF SECONDARY PRODUCTS	NOTES
Mango Tomatoes	The following products can be manufactured from mangoes: **o** Atchaar **o** Dried mango **o** Mango juice	There are a lot of mangoes and bananas in the area and most of it go to waste if not sold at cheap price. This makes local farmers to lose in terms of profits and creation of employment opportunities

	o Tomato sauce	
Bananas	**o** Dried bananas	
Litchis and macadamia	**o** Litchis juice **o** Nuts, Butter, Cooking Oil	There are many litchis and macadamia trees in the area but the business has not been exploited fully, probably due to technical reasons. Hence there is an opportunity to process litchis and macadamia nuts
Timber	The following items can be manufactured from Timber from the Thulamela Municipal area: **o** Wood **o** Poles for fruit **o** Building material o Charcoal	The main problem for this product is the limited access to land to expand the business. The current business is doing well but there is a room for expansion if land can be made available.
High Value products such as garlic, paprika and pepper	The following items can be manufactured from spices produced from the Thulamela Municipal area: • Garlic spice • Pepper Spice • Paprika spice	More feasibility study still needed to be done

20.5. FORMALISING THE INFORMAL SECTOR/STREET TRADING

BACKGROUND

The informal sector street trading is one of popular business ventures in the Thohoyandou, Sibasa and Malamulele Central Business Areas. Most of the products that are sold in the streets are fruit and vegetables. There are also informal businesses that provide public phone, herbs,

etc. There are also five informal business associations registered with the Municipality. Most of the informal businesses have organized themselves and they belong to these associations.

The five informal organizations are:

o Far North Amalgamated Hawkers Association
o Malamulele Hawkers Associations
o Sibasa Hawkers Associations
o Thulamela Hawkers and Informal Business Associations
o Thohoyandou Hawkers Associations

The informal sector has inherently low skills levels and hence the business entrepreneurs in the sector do not have plans to grow or expand their businesses. That is they do not intend to graduate from being street traders/vendors.

The other problem is that the informal businesses are currently not included in the town planning of the Municipal area, hence they do not have space on which to sell their products and they sometimes sell in areas not demarcated for informal trading

Goal of formalising the informal sector/ Street trading

The goal of formalizing the informal sector/ street trading is to ensure that they also expand and take advantage of the economic development/ initiative that are planned for the area.

Elements of finalising the formal sector/ street trading

Erect stalls or selling zones around taxi ranks to enable the formal businesses to grow smoothly

Build bridges for better design and quality, for instance, people in the food business should acquire health and safety health standards

Involve the street traders in making decisions that would affect them.

Avail information pertaining to business opportunities within the Municipal area

Provide a platform or forum to be used to address the informal business issues

Include rural people in the initiatives to deal with informal business/ street trading

Provide information regarding business finance

Encourage local tertiary institutions so that the curriculum offered by the education institutions in the area include tourism and agricultural skills development programmes in order to support the local economy

Encourage sector departments to provide leanership programmes to school leavers and graduates and unemployed in order to expose them to work environment and hence equip them with some form of working experience

The following actions are recommended for formalising the informal sector/ Street trading:

- Develop a programme to control entry and exit in this line of business. For instance, provide support to the new and existing informal sectors for about on e year. During this period, the informal business people should advised of the various business opportunities in the area that they could venture into in order to 'graduate from street trading to higher levels of running a business. Therefore, the support system should be withdrawn and be given to new entrants.

- Train informal business entrepreneurs to discuss issues of providing business prospects such as the markets and catering for the demand in this sector

- Encourage women to take leadership in the business associations

- Hold workshops to discuss diversifying activities in this sector in order to deal with the tight competition that brings profit margins down

- Provide and demarcate the selling zones in terms of the various products. For instance, soft goods business people should have their site, fruit and vegetables business people should have their site and food people should have their site

- Educate informal business entrepreneurs regarding the importance of licencing and licence renewal

- Conduct meetings with informal business people and taxi associations to discuss environmental issues such as cleanliness.

21. MONITORING AND EVALUATION

This is how the implementation of IDP measured (successor lack thereof) in relation to the implementation of the IDP. Monitoring and evaluation are seen as two separate processes. Monitoring will focus on measuring the quantitives aspects of the implementation of the IDP, whereas evaluation will measure the level of client satisfaction with the implementation of the IDP

LEVELS OF RESPONSIBILITY FOR MONITORING

LEVEL/BODY	RESPONSIBILITY
Senior Managers/ Project Managers/IDP Steering Committee	Provides quarterly reports on the implementation of Programmes/ Projects
Executive Committee	Considers reports from administration and Portfolio Committees Monthly
Council	Adopts/approves reports from Executive Council
Community Project Steering Committees	Facilitate implementation of projects until its completion at village/town level as part of communities
Municipal Manager/PMS Office	Facilitate signing of performance contracts, monitor performance through quarterly reports to council
MEC Assessment	Facilitate / advise municipality on areas that needs attention for future improvement
Provincial & District Planning Forum	Quarterly meeting that seek to integrate/ align Municipal and sector depts. Plans / programmes

FORA ESTABLISHED TO FOSTER PUBLIC PARTICIPATION

FORUM	PURPOSE
IDP Representative Forum	Interact and exchange of information between Officials, Councilors, and Stakeholders from communities on the impact of service provided, planning and budgeting
Traditional Leadership Forum	Traditional Leadership are provided the opportunity to air their views with political leadership of council on service delivery. These meetings are co-ordinated at the Mayor ‘s Office and are held every quarterly

Suggestion Box	Communities afforded the opportunity to evaluate performance without being forced to reveal their identities
Imbizos	Communities are offered the freedom to speak on service rendered
Newsletter	Communities are offered opportunities to air their views through municipals quarterly news letter

STRATEGIES (PHASE II)

22. VISION AND MISSION STATEMENT

A draft Vision and Mission Statements for Thulamela Municipality is presented in Phase II. It is captures the short, medium and long term goals of the Municipality. It is further influenced by the competitive advantages that create the uniqueness and the potential of the **municipality**

(a) VISION

We the people of Thulamela would like:

- ***our municipality to provide basic services to all our communities in a sustainable manner and to create an enabling environment to improve the quality of life of our people, and***
- ***our area to become a tourist destination and a productive agricultural area***

(b) MISSION

- ***we build Prosperity, eradicate poverty and promote social, political, and economic empowerment of all our people through delivery of quality services, community participation, local economic development and a smart administration***

(c) STRATEGIES

Upon realizing the service backlogs, gaps, challenges and opportunities, the municipality hereby submits methods and tactics on how to amend the gaps and the challenges identification in the Analysis

(d) OBJECTIVES

Objectives were set for each KPI in order to define the work that is going to be accomplished

(e) STRATEGIC OUTPUT

The end results of any activity needs to provide tangible results or deliverables so that beneficiaries can realize the impact of the service rendered. This is illustrated throughout Phase II (Strategies)

(f) MAJOR ACTIVITIES

Details explanation of daily functions for each KPI are also provided to determine responsibilities entrusted to affected individual(s)

(g) INDICATORS FOR ACHIEVEMENT OF OBJECTIVES

These are barometers out of which beneficiaries will be able to measure performance and the impact on the service rendered this is also illustrated in Phase II (strategies)

(h) TARGET GROUP/BENEICIARIES

Any activity is destined to be reviewed by certain target group. It is important to indicate target group in order to determine the level in which the service backlog is reduced

(i) RESPONSIBLE AGENCY/SOURCE OF FUNDING

It is further important to indicate responsible individual/ department/ Agency so that there has to be an element of accountability. This also assist to determine where budget or money to implement the project will come from. This is also demonstrated in all the activities

(j) OPERATIONAL PLAN

All activities performed by the municipality are located within a particular plan/ strategy. It is important to indicate such a plan/ strategy. Some plans/ strategies that are not yet developed reviewed need to be done

23. STRATEGIES

GOVERNANCE & ADMINISTRATION CLUSTER

(a) COMMUNICATION / INFORMATION PROCESS

OBJECTIVES	PROJECT OUTPUT	MAJOR ACTIVITIES/INDICATORS FOR ACHIEVEMENT	TARGET GROUPS/ BENEFICIARIES	SOURCES OF FUNDING	OPERATIONAL PLAN
- to transmit municipal plans and programmes to residents - to receive feedback from communities on the satisfaction/dissatisfaction from the service that they are getting. - to market the area to potential investors and tourists	- communities are able to inform/ advice/ responds efficiently to services rendered by the municipality - communities are able to monitor and evaluating the implementation of plans/ programmes of government	- to develop and print newsletter quarterly	Residents of Thulamela	Thulamela Municipality	Communication Strategy

(b) LEGAL SERVICES

OBJECTIVES	PROJECT OUTPUT	MAJOR ACTIVITIES /INDICATORS FOR ACHIEEMENT	TARGET GROUPS / BENEFICIARIES	SOURCE OF FUNDING	OPERATION PLAN
- To render legal services to the municipality	- Development of new By-law for council / policies - Review of By-laws / policies - Advise on contracts / agreements signed by council - Presiding on disciplinary hearings - Represent municipal in court appearances	-Co-ordinate and facilitate the development of drafts By-laws / policies (when arise) -Facilitate, and help in the interpretations during disciplinary hearings (when	Thulamela Municipality	Thulamela Municipality	*Municipal Transport plan *Municipal Code of Conduct

		the need arise) -Provide legal advices on municipal court cases / dispute timeously - To provide administration support services e.g internal transportation, printing,etc			

(c) HUMAN RESOURCE DEVELOPMENT

OBJETIVES	PROJECT OUTPUT	MAJOR ACTIVITIES/INDICATOR FOR ACHIEVEMENTS	TARGET GROUPS/ BENEFICIARIES	OPERATIONAL PLAN	
- To render human resource programme on employment wellness, trainings skills transfer, recruitment, selection, staff retention organogram, furniture and office	- Skilled personnel - Appointment of staff - Improved conditions of services - Approved Skills Development Plan/Strategy - Approved/Reviewed employment equity Plan - Approved Human Resource Development Strategy	-to develop Skills Development Programme/ Plan -Recruitment, selection of candidates for vacant posts as per departments requests -To develop / review Employment Equity Plan annually -To develop Human resource Development Strategy -To improve conditions of services by updating personnel records, benefits, and other related matters daily	Municipal Officials	Human Resource Development Strategy	

(d) PERFORMANCE MANAGEMENT

OBJECTIVES	PROJECT OUTPUT	MAJOR ACTIVITIES /INDICATORS FOR ACHIEVEMENT OF OBJECTIVES	TARGET GROUPS / BENEFICIARIES	SOURCE OF FUNDING	OPERATIONAL PLAN
-To develop and sign Performance Management Agreements by all Section 57 Managers, as per the adopted IDP -To enhance performance, monitoring and evaluation of municipal service delivery	- Approved PMS Framework by Council -Signed Performance Agreements by Section 5 Managers (as per Municipal System Act, 2000)	-Approval of IDP and Budget by May -Development of performance agreements -Development of SDBIP - Development of service standards -Signing of performance agreements and plans by June 2010 - Submission of Quarterly reports by senior managers - Submission of reports by Performance Audit Committee Quarterly	Municipal Officials	Thulamela Municipality	- PMS Framework - MFMA - Municipal System Act

(f) PUBLIC PARTICIPATION

OBJECTIVES	PROJECT OUTPUT	MAJOR ACTIVITIES /INDICATORS FOR ACHIEEMENT	TARGET GROUPS / BENEFICIARIES	SOURCE OF FUNDING	OPERATION PLAN
• To capacitate residents through stakeholders representatives to make contribution towards service delivery • To actively engage Community Development Workers in monitoring service delivery at Ward levels • To encourage communities to establish and sustain partnership with the municipality on service delivery programmes	• Reports of Imbizos • Reports of Mayor/Traditional Leadership Forum meetings • Reports on IDP/ Budget Consultative meetings • Wards Committee Reports • Training Report of Ward Committees • Establish Batho Pele Committee • To subscribe and implement Batho Pele Principles	• Conducting bi-annual Imbizos in the municipal area by EXCO • Quarterly reports of Mayor/ Traditional Leadership Forum meetings to Council • Reports on IDP/ Budget Consultative Meetings as per the Process Plan • Quarterly reports for Ward Committees • Number of communities that have established partnership with the municipality on service delivery • Quarterly reports on Batho Pele from local Batho Pele Committee • Monthly reports of CDW are submitted to the Mayor's Office	• Thulamela Municipality residents	• Thulamela Municipality	• Communication Strategy

ECONOMIC STRATEGIES

(a) MUNICIPAL INCOME

OBJECTIVES	PROJECT OUTPUT	MAJOR ACTIVITIES /INDICATORS FOR ACHIEEMENT	TARGET GROUPS / BENEFICIARIES	SOURCE OF FUNDING	OPERATION PLAN
To collect revenue	• Reduced debt from business, residential and parastatals • Non defaulters from government department • Report on income • Indigent Register(s)	• To reduce outstanding debts from residents and business by 20% by June 2011 • To reduce the outstanding debts from residents and business by 30% by June 2011 • To reduce the outstanding debts from residents and business by 50% by June 2012 • To reduce the outstanding debts from residents and business by 100% by June 2013	• Residents, business, parastatals, government departments		Financial Viability and Cost Recovery Strategy

(b) MUNICIPAL EXPENDITURE

OBJECTIVES	PROJECT OUTPUT	MAJOR ACTIVITIES /INDICATORS FOR ACHIEEMENT	TARGET GROUPS / BENEFICIARIES	SOURCE OF FUNDING	OPERATION PLAN
• To facilitate payment	• Payment of creditors • Payment of salaries • Asset Register(s) • Report on Expenditure • Compliance to procurement legislation(s)	• Monthly payment of creditors • Monthly payment of salaries • Quarterly reports/ review of assets management • Procurement as per the required legislations	• Municipal officials, councillors and creditors	• Thulamela Municipality	• Financial Viability and Cost Recovery Strategy

(c) DEBT COLLECTION & DATA CLEANSING

OBJECTIVES	PROJECT OUTPUT	MAJOR ACTIVITIES /INDICATORS FOR ACHIEEMENT	TARGET GROUPS / BENEFICIARIES	SOURCE OF FUNDING	OPERATION PLAN
• To implement Cost Recovery Plan/ Strategy • To update Municipal Billing Record • To collect outstanding debts from residents and businesses	• Approved Financial Viability and Cost Recovery Plan/ Strategy • Issuing Correct Billing Statements monthly to residents and businesses • Collected debts from outstanding service fees from	• Issuing letters of demand timeously • Getting latest information of customers & update accordingly on our customer database daily • Cutting of services to business defaulters (as Reduction in outstanding debt (as per the financial viability and cost	• Thulamela Municipality residents		• Financial Viability and Cost Recovery Strategy

	residents timeously	Recovery Strategy) • Increase in number of customers who are maintaining their accounts (timeously) • Increase in revenue • it happen)			

(e) AUDITING

OBJECTIVES	PROJECT OUTPUT	MAJOR ACTIVITIES /INDICATORS FOR ACHIEEMENT	TARGET GROUPS / BENEFICIARIES	SOURCE OF FUNDING	OPERATION PLAN
• To provide assurance and consulting activities in order to add value and improve municipality's operations	• Risk-based Audit Plan and an Internal Audit Program for each financial year • Advise municipality and Audit Committee on:- internal controls, accounting procedures, and practices, risk management, loss and control, and compliance with MFMA, DORA and other applicable	• Confirmation of the effective operations of the established internal control systems • Credible process for feedback on risk management and assurance • Checking management process to identify and monitor significant risks	• Thulamela Municipality officials and councillors		• Financial Viability and Cost Recovery Strategy

	legislations • Quarterly Reports from Audit Committee to Council	• Auditing of activities of all departments and reporting • Improved Audit Reports from Auditor General • Minimized risks of financial losses • Good Record Management			

(f) LAW ENFORCEMENT

OBJECTIVES	PROJECT OUTPUT	MAJOR ACTIVITIES /INDICATORS FOR ACHIEEMENT	TARGET GROUPS / BENEFICIARIES	SOURCE OF FUNDING	OPERATION PLAN
• To provide traffic safety and law enforcement	• Traffic tickets • Traffic summons • Road markings and signs • Educated road users	• Issuing 17 000 summons annually • Issuing 500 W/A annually • Protect road users when road accident occurs • To educate 70 road users on Safety Education per year • Installing 500 road signs per year in the municipal area • Road marking covering 100 000 M per year in the municipal area	• Residents of Thulamela Municipality	• Thulamela Municipality	• Financial Viability and Cost Recovery Strategy

(g) REGISTRATION AND LICENSING

OBJECTIVES	PROJECT OUTPUT	MAJOR ACTIVITIES /INDICATORS FOR ACHIEEMENT	TARGET GROUPS / BENEFICIARIES	SOURCE OF FUNDING	OPERATION PLAN
• To examine RWC and LIL and instructor certificate	• Licence Registration certificates (Learners and Driving licence) • Instructor Certificate • Valid Licence cards	• Considering 1000 application for RWC annually • Issuing 900 RWC annually • Considering 7400 application for L/L annually • Issuing 5500 for L/L annually • Application for 6500 D/L annually • Issuing 3500 for D/L annually • Application for 6 Instructor certificates annually	• Residents	• Thulamela Municipality	As Per Traffic Regulations and Municipal By-Laws

(h) SANITATION

OBJECTIVES	PROJECT OUTPUT	MAJOR ACTIVITIES /INDICATORS FOR ACHIEEMENT	TARGET GROUPS / BENEFICIARIES	SOURCE OF FUNDING	OPERATION PLAN
• To reduce backlog of sanitation by 80,1% within Thulamela	• Improve health and hygiene conditions of residents • To extend sewer reticulation/ more	Upgrading and maintenance of existing sanitation schemes • Conduct Awareness Campaign (health and hygiene) • Provide technical, Social and	• Thulamela Municipality residents	Vhembe District Municipality	• Infrastructure Investment Plan • Water Service Level Agreement

Municipality by 2010	access to sanitation • Establishment of new sanitation schemes	environmental expertise to community • Establishment of VIP toilets to residents • To improve basic sanitations facilities within Thulamela Municipality by 1.18% • To construct VIP toilets of 1220 per financial year as the District budget for sanitation is always very low			

(I) WATER SERVICES

OBJECTIVES	PROJECT OUTPUT	MAJOR ACTIVITIES /INDICATORS FOR ACHIEEMENT	TARGET GROUPS / BENEFICIARIES	SOURCE OF FUNDING	OPERATION PLAN
• To install 6000 water connection to yard within the period of five years • To provide quality water to all residents • To comply with RDP standards	• Access to water at RDP level • Provision of free basic water to indigent households	• To sign the business plan with VDM as a legal Water Authority • Water connection to existing residential and business stands • Upgrading and extension of existing infrastructure • Maintenance to boreholes and existing infrastructure • Improving water consumption methods • To increase quality water supply • 5500 number of yard connection	• Thulamela Municipality's residents	• Vhembe District Municipality	• Infrastructure Investment Plan • Water Service Level Agreement

(distance of 200m)		to benefit yearly from RDP standard • 15 000 number of indigent household to benefit yearly from free basic water • To convert 500 yard connection to pre-paid waters per year			

(j) ELECTRIFICATION

OBJECTIVES	PROJECT OUTPUT	MAJOR ACTIVITIES /INDICATORS FOR ACHIEEMENT	TARGET GROUPS / BENEFICIARIES	SOURCE OF FUNDING	OPERATION PLAN
• To provide access to electricity to households • To reduce backlog of electricity supply by 10% • To upgrade and maintain existing structures	• Access to electricity supply by households • Provision of free Basic Electricity to indigent household	• Electricity connections to existing residential and business stands • Maintenance to existing infrastructure • 280 number of households to benefit yearly from ESKOM programme • 2000 number of household to benefit yearly from community partnership • 2974 number of indigent household to benefit yearly from Free Basic Electricity	• Thulamela Municipality Community	• Department of Mineral and Energy	• Infrastructure Investment Plan

(k) ROADS MANAGEMENT

OBJECTIVES	PROJECT OUTPUT	MAJOR ACTIVITIES /INDICATORS FOR ACHIEEMENT	TARGET GROUPS / BENEFICIARIES	SOURCE OF FUNDING	OPERATION PLAN
• Provide and maintain accessible streets to communities • Provide jobs through EPWP	• Tarred roads/ street • Graveled and re-graveled street • Upgrade storm water structures • Roads marking, robots and signs • Increase lifespan of vehicle • Decrease road accidents • Increase economic condition in the area • Employment creation through EPWP	• Tarring of roads/ Streets • Gravelling/ Re-gravelling of streets • Widening of access roads/ Streets • Purchasing of new machine• To improve the existing roads/ streets to address backlog • 64 KM of graveled roads to be addressed per year • 49,9 KM of tarred roads to be addressed per year • R1 260 000 amount of money to be spent on maintenance per year	• Thulamela Municipality community/ road users		• Infrastructure Investment Plan

(n) WASTE MANAGEMENT

OBJECTIVES	PROJECT OUTPUT	MAJOR ACTIVITIES /INDICATORS FOR ACHIEEMENT	TARGET GROUPS / BENEFICIARIES	SOURCE OF FUNDING	OPERATION PLAN
To make sure that every household have access to basic waste management services	• Establish of a new Landfill Site • Establishment of transfer stations	• Feasibility studies, planning and permit application forwarded to the Department • Application for a new Landfill site in Thohoyandou • Construction and operation of 5 new transfer station • Gradual rollout of refuse collection to all residents •Identification of one new Landfill site by December 2010 • 5 transfer stations by June 2011 • Access to basic refuse collection by all households Random refuse removal in all proclaimed areas, including business areas • Random sweeping of streets mostly in the CBDS	• All residents of Thulamela Municipality	• Thulamela Municipality • Vhembe District Municipality • Department of Public Works (through EPWP)	• Waste Management Strategy/Plan • Integrate Environment Management Strategy/Plan • Infrastructure Investment Plan

(o) SPECIAL PROGRAMMES (FOCUSING ON HIV/AIDS)

OBJECTIVES	PROJECT OUTPUT	MAJOR ACTIVITIES /INDICATORS FOR ACHIEEMENT	TARGET GROUPS / BENEFICIARIES	SOURCE OF FUNDING	OPERATION PLAN
• To empower Thulamela Municipality and its residence to effectively manage HIV/AIDS, resulting in decreased prevalence and mitigation of the impact of HIV/AIDS in the municipal area	• Workplace Policy by June 2011 • Mainstreaming of HIV/AIDS to the indigent Policy by December2011 • Establishment of VCT, ART & PMTC Services by June 2011	• Establishment of workplace policy • Awareness Campaigns • Condom Distribution • Co-ordination of function with other stakeholders e.g. Department of Health and Social development • Decrease in the rate of HIV/AIDS infection • Workplace policy in place • Number of orphans identified • Life skills programme in schools	• HIV/AIDS affected people • The Entire Workplace of Thulamela Municipality	• Thulamela Municipality • Vhembe District Municipality • Department of Health & Social Development	• HIV/AIDS Mainstreaming Strategy

(p) SPECIAL PROGRAMME (FOCUSING DISABILITY)

OBJECTIVES	PROJECT OUTPUT	MAJOR ACTIVITIES /INDICATORS FOR ACHIEEMENT	TARGET GROUPS / BENEFICIARIES	SOURCE OF FUNDING	OPERATION PLAN

To ensure that rights of a persons living with disability are promoted and protected.	• Establishment of disability forum • Monthly meetings • Disability policy to be adopted by council	Development and adoption of disability policy by August 2010 Arrangements of workshops quarterly Awareness campaign as the need arise Annual celebration to be held annually	Thulamela community living with disability	Thulamela Municipality Vhembe District Municipality Office of the Premier	Disability mainstreaming strategy Batho pele principles

(q) SPECIAL PROGRAMME (FOCUSING GENDER)

OBJECTIVES	PROJECT OUTPUT	MAJOR ACTIVITIES /INDICATORS FOR ACHIEEMENT	TARGET GROUPS / BENEFICIARIES	SOURCE OF FUNDING	OPERATION PLAN
To develop, implement and evaluation mechanism for management to implement gender policies at workplace.	• Establishment gender forum • Monthly meeting for gender forum	• Development of gender policy • Awareness campaign • Annual celebrations	*Development of gender policy * Awareness campaign * Annual celebrations	*Thulamela Municipality *Vhembe District Municipality *Office of the Premier	Gender mainstreaming strategy

(r) SPECIAL PROGRAMME (FOCUSSING ELDERLY)

OBJECTIVES	PROJECT OUTPUT	MAJOR ACTIVITIES /INDICATORS FOR ACHIEEMENT	TARGET GROUPS / BENEFICIARIES	SOURCE OF FUNDING	OPERATION PLAN

To sensitise with community on issues affecting the senior citizens	*Establishment of senior citizens forum * Monthly senior citizen meeting	* Awareness campaign * Annual celebration's month	Thulamela Elderly people	*Thulamela Municipality * Vhembe District Municipality *Office of the Premier	

(s) SPORTS & RECREATION

OBJECTIVES	PROJECT OUTPUT	MAJOR ACTIVITIES /INDICATORS FOR ACHIEEMENT	TARGET GROUPS / BENEFICIARIES	SOURCE OF FUNDING	OPERATION PLAN
• To increase and upgrade the number of sports and recreational facilities	• Upgrade sports and recreational facilities • 4 basic sports fields/stadium and multipurpose courts per annum • One Exhibition Centre (extension of Arts centre)	• Advertisements and tendering • Construction of facilities as per the specification of the Bid • Constructing of palisade fences • Planting of instant lawn • Monitoring of contractors • Handing over of project • Increase access to sport and recreational facilities as indicated in the Project output	Thulamela Municipality Community	• Thulamela Municipality • Department Sports, Arts and Culture	Infrastructure Investment Plan

(t) PARKS AND CEMENTRIES

OBJECTIVES	PROJECT OUTPUT	MAJOR ACTIVITIES /INDICATORS FOR ACHIEEMENT	TARGET GROUPS / BENEFICIARIES	SOURCE OF FUNDING	OPERATION PLAN
• To maintain Council parks • To administer, upgrade, and operate municipal cemeteries • Maintain sports fields		• Maintain 7 sports fields timeously • Cutting of grass and shrubs (432 frequency) • Maintenance of lawns, irrigation and fertilizers, planting of flowers and greening (432 frequency) • To provide services to two municipal cemeteries timeously • To co-ordinate the allocation of graves, including numbering, annually	Residents of Thulamela Municipality		• Land Use Management Scheme • Spatial development Framework

(u) DISASTER MANAGEMENT

OBJECTIVES	PROJECT OUTPUT	MAJOR ACTIVITIES /INDICATORS FOR ACHIEEMENT	TARGET GROUPS / BENEFICIARIES	SOURCE OF FUNDING	OPERATION PLAN
• Ensuring that peoples lives & their properties are	• District Disaster management centre that is operational	• Respond to emergency • Provide relief • Awareness campaigns	• Provide tents, food relief (within	• Thulamela residents	Disaster Management

protected • Ensuring that relief is conducted within 72 hours	• Availability of tents, foods parcel and responsive personnel • Disaster management Strategy • Ward Disaster management committees		72 hours) • Campaigns timeously • Disaster Management Centre that is responsive		Plan/strategy

ECONOMIC CLUSTER

(a) POVERTY ALLEVIATION

OBJECTIVES	PROJECT OUTPUT	MAJOR ACTIVITIES /INDICATORS FOR ACHIEEMENT	TARGET GROUPS / BENEFICIARIES	SOURCE OF FUNDING	OPERATION PLAN
• To alleviate poverty amongst our people by creating sustainable jobs through community projects funding	• Agricultural projects • Tourism projects • Home based care projects (orphanage, crèche, etc) • Manufacturing projects (eg polish, toilet paper manufacturing) • Mining projects (eg brick making)	• Canvassing for donor/government funding • Co-ordination for sector department programmes on LED • Development of business plans and project registration • Projects management • Monitoring, mentorship and after care programme • 3 - 5 poverty alleviation projects funded yearly by the municipality • Reduction in the unemployment rate	Unemployed residents, preferably, woman, youth and disabled people	• Thulamela Municipality • Department of Agriculture • Department of Health and Social Development • Department of Economic,, Development, Environment and Tourism • ESKOM	• Local Economic Development Strategy • Provincial Growth Development Strategy

		• Improving the life conditions of the people		(Foundation) • DBSA • Department of Local Government & Housing (Limpopo LED)	

(b) REVITALISATION OF IRRIGATION SCHEMES

OBJECTIVES	PROJECT OUTPUT	MAJOR ACTIVITIES /INDICATORS FOR ACHIEEMENT	TARGET GROUPS / BENEFICIA-RIES	SOURCE OF FUNDING	OPERATION PLAN
• To capacitate local farmers • To revamp/improve infrastructure development	Upgraded of Agricultural Schemes • Building/access to markets by farmers • Rehabilitation of grazing camps and dipping tanks	• Needs analysis reports by the Department of Agriculture • Compiling of Business Plans for each project by the Department of Agriculture • Implementation of Infrastructure Analysis by the Department of Agriculture • Training of local farmers • Number of jobs created • Capacity of local farmers in project management (especially financial management)	• Farmers	• Department of Agriculture • Department of Labour	• Local Economic Strategy • Provincial Growth and Development Strategy • Accelerated Shared Growth Initiatives of S.A.

(c) MAJOR INVESTMENTS

OBJECTIVES	PROJECT OUTPUT	MAJOR ACTIVITIES /INDICATORS FOR ACHIEEMENT	TARGET GROUPS / BENEFICIA -RIES	SOURCE OF FUNDING	OPERATION PLAN
• To attract major investments to the municipal area	• Major retailers and chain stores in the area	• Sale of business land • Provision of basic service to business land • Marketing the area/ brand to potential investors • Improving infrastructure development in the area • Reduce unemployment	• Thulamela Municipality residents and investors (Nationally and Foreign)	• Limpopo LED • Trade and Investment Limpopo • DBSA • Department of Agriculture • DEDET • THULAMELA MUNICIPAITY	• Local Economic Development Strategy • Provincial Growth and Development Strategy

(d) TOURISM

OBJECTIVES	PROJECT OUTPUT	MAJOR ACTIVITIES /INDICATORS FOR ACHIEEMENT	TARGET GROUPS / BENEFICIA RIES	SOURCE OF FUNDING	OPERATION PLAN

To mobilize resources in order to upgrade tourist attraction sites	• Upgrade tourism areas • Branding/ Marketing Strategy	• oordination of planning, budgeting and implementation of tourism projects with DEDET • arketing the municipality through newsletter, letter, website, brochures, etc • ser friendly procedures to acquire land, services and benefits • Number of tourists in the area annually • Local interest in tourism • Increased number of investors through market strategy	• Thulamela Municipality residents • National and International Tourists • National and Foreign Investors	• DEDET • LIMDEV • TIL • VDM AND THULAMELA	• Local Economic Development Strategy • Provincial Growth and Development Strategy

PROJECTS PHASE (III)

(a) AN INRODUCTION TO PROJECT PHASE

The project design provides an overview of the planning activities and planning output to the projects phase of the municipal's IDP process.

It ensures that:-
A smooth planning/delivery link was established by providing an opportunity for a detailed and concrete project planning process.

The devising of project proposals, containing tentative information, including location, quantitative targets, cost, time-frames, and the roles and responsibilities of the respective role-players to ensure effective delivery.

Communities have identified the needs through their ward committees' questionnaires. Identified needs from villages were consolidated to provide a list of municipal priorities.

Priorities are categorized into three main clusters (i.e. Social, Economic and Governance and Administration).

Specification for projects proposed is reflected in the template, however, the degree of specification and exactness of the outcomes varied, as some projects needed in-depth feasibility studies, which was not attainable within the time-frame of the IDP process

CORPORATE SERVICES

PROJECT NO	PROJECT NAME	LOCATION OF THE PROJECT	BUDGET PLANNING 2010/11	BUDGET PLANNING 2011/12	BUDGET PLANNING 2012/13	RESPONSIBLE AGENCY	SOURCE OF FUNDING
	Disaster Recovery Plan, Implementation & Hardware	Thulamela	R2 000 000	R500 000	R500 000	Thulamela Municipality	Thulamela Municipality
	Vehicle	Thulamela	R1.6 m	R300 000	R400 000	Thulamela Municipality	Thulamela Municipality
	Furniture & Equipments	Thulamela	R1 000 000	R300 000	R300 000	Thulamela Municipality	Thulamela Municipality
	Projectors	Thulamela	R100 000	-	-	Thulamela Municipality	Thulamela Municipality
	Computers	Thulamela	R1.2 m	R600 000	R400 000	Thulamela Municipality	Thulamela Municipality
	Servers Upgrade	Thulamela	R1 000 000	-	-	Thulamela Municipality	Thulamela Municipality
	LAN (Tshilungoma,Sibasa,Malamulele Traffic)	Thulamela	R300 000	R100 000	R150 000	Thulamela Municipality	Thulamela Municipality
	Records Management System	Thulamela	R700 000	-	-	Thulamela Municipality	Thulamela Municipality

	PM System	Thulamela	R1 800 000			Thulamela	Thulamela

FINANCIAL SERVICES

PROJECT NO	PROJECT NAME	LOCATION OF THE PROJECT	BUDGET PLANNING 2010/11	BUDGET PLANNING 2011/12	BUDGET PLANNING 2012/13	RESPONSIBLE AGENCY	SOURCE OF FUNDING
	Printer	Municipality	R50 00	R50 000	R50 000	Municipality	FMG
	Computers	Municipality	R80 000	R80 000	R100 000	Municipality	FMG
	Furniture & equipment	Municipality	R100 000	R80 000	R80 000	Municipality	FMG

TECHNICAL SERVICES

PROJECT NO	PROJECT NAME	LOCATION OF THE PROJECT	BUDGET PLANNING 2010/11	BUDGET PLANNING 2011/12	BUDGET PLANNING 2012/13	RESPONSIBLE AGENCY	SOURCE OF FUNDING
	Sewage Ponds Phase 3	Mhinga	R6, 725, 971, 89	R0,00	R6, 725, 971,89	VDM	VDM/MIG
	Water Supply	Khubvi	R6, 500, 000	R5,500, 000	R12, 000, 000	VDM	VDM/MIG
	Sewerage Works Phase 2: MIG	Thohoyandou	R11, 000, 000	R11, 000, 000	R22, 000, 000	VDM	VDM/MIG
	Water Reticulation	Phiphidi/Ndondola	R500, 000	R0, 00	R500, 000	VDM	VDM/MIG
	Water Supply	Thohoyandou Unit C Extension	R5, 500, 000	R0, 00	R5, 500, 000	VDM	VDM/MIG
	Water Reticulation	Tshidzivhe	R9, 500,	R0, 00	R9, 500,	VDM	VDM/MIG

			000		000		
	Xikundu (Mhinga) Water Reticulation to the following areas:	Botsoleni, Gonani, Hlengani, Magomane, Mangena, Saselemane, Saselemane B (Xikundu ville), Xikundu, Ximixoni, Mabiligwe, Makahlule, Makuleke, Maphophe, Nghezimani, Phaweni, Xaswita (Nkovani), Josefa, Mhinga Zone 1, Mhinga Zone 2, Mhinga Zone 3, Mhinga Ville (RDP), Matiane	R15, 000, 000	R15, 000, 000	R30, 000, 000	VDM	VDM/MIG
	Regional Water Scheme Feasibility Study	Damani,Mukula,Tshivhilwi,Tshikambe,Tshidimbini,Makonde,Luvhimbi,Vondwe,Makhuvha,Khubvi	R15, 000, 000	R15, 000, 000	R30, 000, 000	VDM	VDM/MIG
	Malamulele West Regional Water Scheme (NN8) to supply to the following areas	Dakari, Dididi, Dovheni, Dumela, Gumbani, Jim Jones, Khakhanwa, Mahonisi, Makumeke, Mavambe, Mbhalati, Mphambo, Mudabula, Mukhomi, Mulamula, Mulenzhe, Muswani, ,Nhombelani, Phaphazela, Rotovhowa, Tambaulate, Tshitomboni, Tovhowani, Xigamani, Xihosani	R15, 000, 000	R15, 000, 000	R30, 000, 000	VDM	VDM/MIG
	Water Supply	Mhinga/Lambani	R15, 000, 000	R14, 000, 000	R29, 000, 000	VDM	VDM/MIG
	Bulk Water	Nandoni/ Malamulele	R10, 000,	R10, 000,	R20, 000,	VDM	VDM/M

	Supply		000	000	000		IG
	Dzindi-Lwamondo RL2, RL3, RL4, & RL6 connections	Zwavhavhili, Tshikosi	R20, 000, 000	R20, 000, 000,	R40, 000, 000	VDM	VDM/MIG
	Water Supply	Mphego	R11, 000, 000	R10, 000, 000	R21, 000, 000	VDM	VDM/MIG
	Water Supply	Tshikhudini	R10, 000, 000	R10, 000, 000	R20, 000, 000	VDM	VDM/MIG
	Water Reticulation	Shayandima ext 9,10 &11	R15, 000, 000	R15, 000, 000	R30, 000, 000	VDM	VDM/MIG
	Water Reticulation	Belemu, Mutandani, Phiphidi, Ngwenani (Themeli),Tshishushuru,Mathule Zone 8	R10, 000, 000	R10, 000, 000	R20, 000, 000	VDM	VDM/MIG
	Water Reticulation	Phiphidi (Shonisani)	R5, 000, 000	R5, 000, 000	R10, 000, 000	VDM	VDM/MIG
	Water	Mavambe	R5, 500,	R5, 500,	R11, 000,	VDM	VDM/M

	Supply		000	000	000		IG
	Water Reticulation	Hlungwane/Ntlaveni D	R8, 500, 000	R0, 00	R8, 500, 000	VDM	VDM/MIG
	Water Reticulation.	Thohoyandou Block K & R extention Thohoyandou J ext 200/10 R5 000 000	R9,3m	R0, 00	R9,3m	VDM	VDM/MIG
	(Miluwani/Tshidaulu) Water Reticulation	Thohoyandou A Ext. 1 (Miluwani/Tshidahulu)	R12, 000, 000	R13, 000, 000	R25, 000, 000	VDM	VDM/MIG
	Water Reticulation	Makwarela Ext. 3 & 4	R1, 000, 000	R10, 000, 000	R11, 000, 000	VDM	VDM/MIG
	Integration of Boreholes	Murangoni, Maranzhe, Vondo X2	R1, 000, 000	R8, 000, 000	R9, 000, 000	VDM	VDM/MIG
	Water Supply		R25, 000, 000				Thulamela Municipality

SEWER PROJECTS							
	Sewer Reticulation	Shayandima ext 9,10 &11	R1, 000, 000	R5, 000, 000	R12, 000, 000	/VDM	VDM/MIG
	Sewer Reticulation	Thohoyandou L	R1, 000, 000	R5, 000, 000	R11, 000, 000	VDM	VDM/MIG
	Sewer Reticulation	Tshifulanani	R1, 000, 000	R4, 000, 000	R10, 000, 000	VDM	VDM/MIG
Block K (Thohoyandou)	Sewer Reticulation	Thohoyandou K	R1, 000, 000	R5, 000, 000	R12, 000, 000	VDM	VDM/MIG
	Sewer Reticulation (remaining part)	Thohoyandou M	R1, 000, 000	R4, 000, 000	R10, 000, 000	VDM	VDM/MIG
	Sewer Reticulation	Thohoyandou C Extension.	R1, 000, 000	R5, 000, 000	R12, 000, 000	VDM	VDM/MIG
	Sewer Reticulation	Makwarela ext. 3	R1, 000, 000	R5, 000, 000	R6, 000, 000	VDM	VDM/MIG

	Sewer Reticulation	Thohoyandou Q	R1, 000, 000	R4, 000, 000	R5, 000, 000	VDM	VDM/MIG
	Sewer Reticulation	Thohoyandou N	R1, 000, 000	R5, 000, 000	R6, 000, 000	VDM	VDM/MIG
	Sewer Reticulation	Thohoyandou J ext.	R1, 000, 000	R5, 000, 000	R6, 000, 000	VDM	VDM/MIG

ELECTRICITY

	PROJECT NAME	LOCATION	2010/11	2011/12	2012/13	RESPONSIBLE AGENCY	SOURCE OF FUNDING

	Electrification of 295 households	Mangena	Design			ESKOM	DE
	Electrification of 200 households	Tshipako	Design			ESKOM	DE
	Electrification of 200 households	Makhasa	Design			ESKOM	DE
	Electrification of 200 households	Gijamandeni	Design			ESKOM	DE
	Electrification of 500 households	Dzwerani		Planning		ESKOM	DE
	Electrification of 226 households	Peningotsa	Design			ESKOM	DE
	Electrification of 200 households	Maranzhe				ESKOM	DE
	Electrification of 200	Shanzha		Planning			

	households						
IMPLEMENTATION 2010/11							
	Electrification of 65 households	Tshikunda	R650, 000			THULAMELA	DE
	Electrification of 48 households	Tshamutavha	R480, 000			THULAMELA	DE
	Electrification of 240 households	Murangoni	R2, 400, 000			THULAMELA	DE
	Electrification of 147 households	Khumbe Zone 5	R1, 470, 00			THULAMELA	DE
	Electrification of 170 households	Tshirenzheni	R1, 700, 000			THULAMELA	DE
	Electrification of 181 households	Tshilungwi	R3, 330, 000			THULAMELA	DE
	Electrification of 185	Vondwe (Doyoyo)	R1, 850,			THULAMELA	DE

	households		000				
	Electrification of 380 households	Vondwe Block 5	R3, 800, 000			THULAMELA	DE
	Electrification of 104 households	Lukau	R1, 040, 000			THULAMELA	DE
	Electrification of 435 households	Ngwenani	R4, 350, 000			THULAMELA	DE
	Electrification of 333 households	Maphophe	R3, 330, 000			THULAMELA	DE
	Electrification of 87 households	Duvhuledza	R870, 00			THULAMELA	DE
	Electrification of 472 households	Josefa	R4, 720, 000			THULAMELA	DE
	Electrification of 710 households	Mvelaphanda	R7, 100, 000			THULAMELA	DE
	Electrification of 491	Mangondi	R4, 910,			THULAMELA	DE

	households		000				
	Electrification of 30 households	Mavhola	R300, 000			THULAMELA	DE
	Electrification of 106 households	Makonde (Tshituni)	R1, 060, 000			THULAMELA	DE
	Electrification of 104 households	Muhotoni	R1, 040, 000			THULAMELA	DE
	Electrification of 162 households	Mutandani 2	R1, 620, 000			THULAMELA	DE
	Electrification of 64 households	Merwe	R640, 000			THULAMELA	DE
	Electrification of 174 households	Shihosana	R1, 740, 000			THULAMELA	DE
	Electrification of 400 households	Tshamutilikwa	R4, 000, 000			THULAMELA	DE
	Electrification of 132	Malamangwa	R1, 320,			THULAMELA	DE

	households		000				
	Electrification of 200 households	Tshivhiliwi/Tshikambe	R2, 000, 000			THULAMELA	DE
	Electrification of 154 households	Vondwe 1	R1, 540, 000			THULAMELA	DE
IMPLEMENTATION PLAN 2010/11							
	Electrification of 50 households	Makwarela ext. 3	R500, 000			THULAMELA	DE
	Electrification of 92 households	Tshitavha (Sambandou)	R92, 000			THULAMELA	DE
	Electrification of 253 households	Tshidzivhe	R2, 530, 000			THULAMELA	DE
	Electrification of 78 households	Malavuwe	R780, 000			THULAMELA	DE
	Electrification of 238 households	Vondo	R2, 380, 000			THULAMELA	DE

	Electrification of 98 households	Mukula (Matshavalale)	R980, 000			THULAMELA	DE
	Electrification of 142 households	Hlengani	R1, 420, 000			THULAMELA	DE
	Electrification of 91 households	Gonani	R910, 000			THULAMELA	DE
IMPLEMENTATION PLAN 2011/12							
	Electrification of 374 households	Phiphidi (Ndondola)		R3 740 00		THULAMELA	DE
	Electrification of 271 households	Mbahe		R2 710 00		THULAMELA	DE
	Electrification of 81 households	Ngovhela (Back side)		R800 000		THULAMELA	DE
	Electrification of 65 households	Lwamondo (Badama)		R650 000		THULAMELA	DE
	Electrification of 400	Tswinga		R4 000 000		THULAMELA	DE

	households						
	Electrification of 202 households	Magomani		R2 020 000		THULAMELA	DE
	Electrification of 25 households	Lwamondo (Tshitavha)		R250 000		THULAMELA	DE
	Electrification of 52 households	Mapapila		R520 000		THULAMELA	DE
	Electrification of 60 households	Mhinga Zone 1		R600 000		THULAMELA	DE
	Electrification of 93 households	Mhinga Zone 2		R930, 000		THULAMELA	DE
	Electrification of 62 households	Mhinga Zone 3		R620, 000		THULAMELA	DE
	Electrification of 175 households	Mukoma a sina nndu		R1, 750, 000		THULAMELA	DE
	Electrification of 90	Bevula		R900, 000		THULAMELA	DE

	households						
	Electrification of 28 households	Mdabula (Mapimele)		R280, 000		THULAMELA	DE
	Electrification of 75 households	Lunungwi		R750, 000		THULAMELA	DE
	Electrification of 90 households	Tshiombo		R900, 000		THULAMELA	DE
	Electrification of 220 households	Roadhouse		R2, 200, 000		THULAMELA	DE
	Electrification of 90 households	Maungani		R900, 000		THULAMELA	DE
	Electrification of 24 households	Gunda (Tshilate)		R240, 000		THULAMELA	DE
	Electrification of 19 households	Ngovhela (Tshiavha)		R700, 00		THULAMELA	DE
	Electrification of 19	Maungani (Shupheka)		R190, 000		THULAMELA	DE

	households						
	Electrification of 90 households	Tshikonelo		R900, 000		THULAMELA	DE
	Electrification of 150 households	Makahlule		R1, 500, 000		THULAMELA	DE
	Electrification of 220 households	Gandlanani (Hlaluko)		R2, 200, 000		THULAMELA	DE
	Electrification of 60 households	Makumeke		R600, 000		THULAMELA	DE
	Electrification of 59 households	Mafanele ext.		R590, 000		THULAMELA	DE
	Electrification of 230 households	Makhasa		R2, 300, 000		THULAMELA	DE
	Electrification of 105 households	Jerome ext. 2		R1, 050, 000		THULAMELA	DE

	Electrification of 225 households	Tshipako		R2, 250, 000		THULAMELA	DE
	Electrification of 27 households	Mukula (Tshitopeni)		R270, 000		THULAMELA	DE
	Electrification of 166 households	Tshidimbini		R550, 000		THULAMELA	DE
	Electrification of 30 households	Tshidzini (Tshilavulu)		R300, 000		THULAMELA	DE
	Electrification of 60 households	Tshiombo (Mungindini)		R600, 000		THULAMELA	DE
	Electrification of 200 households	Jimmy Jones		R2, 000, 000		THULAMELA	DE
	Electrification of 16 households	Gaba (Kanganama)		R160, 000		THULAMELA	DE
	Electrification of 52 households	Mukula (Tshapala)		R520, 000		THULAMELA	DE

	Electrification of 74 households	Makhuvha (Ha-Gumbu)		R740, 000		THULAMELA	DE
	Electrification of 250 households	Budeli		R2, 500, 000		THULAMELA	DE
	Electrification of 104 households	Galaza		R200, 000		THULAMELA	DE
	Electrification of 210 households	Matiyane		R2, 100, 000		THULAMELA	DE
	Electrification of 250 households	Dzwerani (Madala)		R2, 500, 000		THULAMELA	DE
	Electrification of 96 households	Lwamondo (Tshiema)		R2, 500, 000		THULAMELA	DE
	Electrification of 185 households	Thononda		R1, 850, 000		THULAMELA	DE
	Electrification of 41 households	Lwamondo (Mutshetoni)		R410, 000		THULAMELA	DE

	Electrification of 78 households	Tswera		R780, 000		THULAMELA	DE
	Electrification of 60 households	Ha-Luvhimbi (Tshithotholwe)		R600, 000		THULAMELA	DE
	Electrification of 210 households	Mukhomi		R2, 100, 000		THULAMELA	DE
	Electrification of 166 households	Mphakati		R1, 660 000		THULAMELA	DE
IMPLEMENTATION PLAN 2011/12							
	Electrification of 60 households	Matangari Tshivhuyuni		R600 000-00		THULAMELA	DE
	Electrification of 80 households	Matangari Tshiawelo		R800 000-00		THULAMELA	DE
	Electrification of 52 households	Tshifudi Munangwe		R520 000-00		THULAMELA	DE
	Electrification of 105	Lwamondo Belemu		R1 050 000-00		THULAMELA	DE

	households						
	Electrification of 30 households	Lwamondo Tshihwi/Tshiozwi		R300 000-00		THULAMELA	DE
	Electrification of 43 households	Mbalati		R430 000-00		THULAMELA	DE
	Electrificatio of 133 households	Tovhowani		R1 330 000-00		THULAMELA	DE
	Electrification of 166 households	Lombard		R1 660 000-00		THULAMELA	DE
	Electrification of 80 households	Tshithuthuni		R800 000-00		THULAMELA	DE
	Electrification of 50 households	Khalavha		R500 000-00		THULAMELA	DE
	Electrification of 310 households	Tshidzete		R3 100 000-00		THULAMELA	DE
	Electrification of 100	Ha-Mphego		R1 000 000-00		THULAMELA	DE

	households						
	Electrification of 20 households	Matangari Munaka		R200 000-00		THULAMELA	DE
	Electrification of 52 households	Makhuvha Tshilivho		R520 000-00		THULAMELA	DE
	Electrification of 30 households	Mphambo B Ext		R300 000-00		THULAMELA	DE
	Electrification of 40 households	Matangari Matobotswuka		R400 000-00		THULAMELA	DE
	Electrification of 87 households	Xigalo Ext		R1900 000-00		THULAMELA	DE
	Electrification of 51 households	Lambani Tswinganani		R510 000-00		THULAMELA	DE
		Gondeni Tshilaphala		R700 000-00		THULAMELA	DE
	Electrification of 35 households	Gumbani		R350 000-00		THULAMELA	DE

	Electrification of 85 households	Mandala		R850 000-00		THULAMELA	DE
	Electrification of 350 households	Makuleke Ext		R3 500 000-00		THULAMELA	DE
	Electrification of 220 households	Maviligwe		R2 200 000-00		THULAMELA	DE
	Electrification of 40 households	Itsani matieni		R400 000-00		THULAMELA	DE
	Electrification of 38 households	Mukula Satani		R380 000-00		THULAMELA	DE
	Electrification of 127	Khubvi		R1270 000-00		THULAMELA	DE

PROJECT NO	**PROJECT NAME**	**LOCATION OF THE PROJECT**	**BUDGET PLANNING 2010/11**	**BUDGET PLANNING 2011/12**	**BUDGET PLANNING 2012/13**	**RESPONSIBLE AGENCY**	**SOURCE OF FUNDING**
	Electrification of 150 units	Tshaulu			Planning	Thulamela	Thulamela/DE/Community

	Electrification of 40 units	Sindane			Planning	Thulamela	Thulamela/DE/Community
	Electrification of 300 units	Madonsi (Boltman)			Planning	Thulamela	Thulamela/DE/Community
	Electrification of 105 units	Dinga			Planning	Thulamela	Thulamela/DE/Community
	Electrification of 30 units	Tshifangani			Planning	Thulamela	Thulamela/DE/Community
	Electrification of 64 units	Xibangwa			Planning	Thulamela	Thulamela/DE/Community
	Electrification of 90 units	Green farm			Planning	Thulamela	Thulamela/DE/Community
	Electrification of 624	Xithlelani			Planning	Thulamela	Thulamela/DE/Community

PROJECT NO	**PROJECT NAME**	**LOCATION OF THE PROJECT**	**BUDGET PLANNING 2010/11**	**BUDGET PLANNING 2011/12**	**BUDGET PLANNING 2012/13**	**RESPONSIBLE AGENCY**	**SOURCE OF FUNDING**
	Electrification of 200 units	Muchipisi			Planning	Thulamela	Thulamela/DE/Community

	Electrification of 50 units	Tshikweta			Planning	Thulamela	Thulamela/DE/Community
	Electrification of 175 units	Tshifudi			Planning	Thulamela	Thulamela/DE/Community
	Electrification of 150 units	Matondoni			Planning	Thulamela	Thulamela/DE/Community
	Electrification of 30 units	Tswera			Planning	Thulamela	Thulamela/DE/Community
	Electrification of 88 units	Mudunungu			Planning	Thulamela	Thulamela/DE/Community

PROJECT NO	**PROJECT NAME**	**LOCATION OF THE PROJECT**	**BUDGET PLANNING 2010/11**	**BUDGET PLANNING 2011/12**	**BUDGET PLANNING 2012/13**	**RESPONSIBLE AGENCY**	**SOURCE OF FUNDING**
	Electrification of 100 households	Tshitereke			Planning	Thulamela	Thulamela/DE/Community
	Electrification of 91 households	Belemu			Planning	Thulamela	Thulamela/DE/Community
	Electrification of 507 households	Khubvi			Planning	Thulamela	Thulamela/DE/Community
	Electrification of 64 households	Mutamvuni			Planning	Thulamela	Thulamela/DE/Community

	Electrification of 140 households	Tshithuthuni			Planning	Thulamela	Thulamela/DE/Community
	Electrification of 150 households	Mphego			Planning	Thulamela	Thulamela/DE/Community
	Electrification of 40 households	Thenzheni			Planning	Thulamela	Thulamela/DE/Community
	Electrification of 70 households	Muledzhi			Planning	Thulamela	Thulamela/DE/Community

PROJECT NO	**PROJECT NAME**	**LOCATION OF THE PROJECT**	**BUDGET PLANNING 2010/11**	**BUDGET PLANNING 2011/12**	**BUDGET PLANNING 2012/13**	**RESPONSIBLE AGENCY**	**SOURCE OF FUNDING**
	Electrification of 202 households	Matiyani			Planning	Thulamela	Thulamela/DE/Community
	Electrification of 300 households	Mphambo			Planning	Thulamela	Thulamela/DE/Community
	Electrification of 50 households	Dzingahe			Planning	Thulamela	Thulamela/DE/Community

	Electrification of 82 households	Muhuyu			Planning	Thulamela	Thulamela/DE/Community
	Electrification of 300 households	Gandlananani			Planning	Thulamela	Thulamela/DE/Community
	Electrification of 100 households	Lombard			Planning	Thulamela	Thulamela/DE/Community
	Electrification of 99 households	Magona			Planning	Thulamela	Thulamela/DE/Community
	Electrification of 68 households	Nghomunghomu			Planning	Thulamela	Thulamela/DE/Community

PROJECT NO	**PROJECT NAME**	**LOCATION OF THE PROJECT**	**BUDGET PLANNING 2010/11**	**BUDGET PLANNING 2011/12**	**BUDGET PLANNING 2012/13**	**RESPONSIBLE AGENCY**	**SOURCE OF FUNDING**
	Electrification of 30 households	Mashobye			Planning	Thulamela	Thulamela/DE/Community
	Electrification of 600 households	Gijamandeni			Planning	Thulamela	Thulamela/DE/Community

	Electrification of 400 households	Govu			Planning	Thulamela	Thulamela/DE/Community
	Electrification of 158 households	Manele			Planning	Thulamela	Thulamela/DE/Community
	Electrification of 100 households	Halahala			Planning	Thulamela	Thulamela/DE/Community
	Electrification of 180 households	Machebile			Planning	Thulamela	Thulamela/DE/Community
	Electrification of 350 households	Solani			Planning	Thulamela	Thulamela/DE/Community
	Electrification of 80 households	Xifashane			Planning	Thulamela	Thulamela/DE/Community

PROJECT NO	**PROJECT NAME**	**LOCATION OF THE PROJECT**	**BUDGET PLANNING 2010/11**	**BUDGET PLANNING 2011/12**	**BUDGET PLANNING 2012/13**	**RESPONSIBLE AGENCY**	**SOURCE OF FUNDING**
	Electrification of 207 households	Dakari			Planning	Thulamela	Thulamela/DE/Community

	Electrification of 50 households	Damani			Planning	Thulamela	Thulamela/DE/Community
	Electrification of 50 households	Khalavha			Planning	Thulamela	Thulamela/DE/Community
	Electrification of 200 households	Tshiseluselu			Planning	Thulamela	Thulamela/DE/Community
	Electrification of 150 households	Makonde			Planning	Thulamela	Thulamela/DE/Community
	Electrification of 140 households	Matangari			Planning	Thulamela	Thulamela/DE/Community
	Electrification of 70 households	Maembeni			Planning	Thulamela	Thulamela/DE/Community
	Electrification of 70 households	Madamalala			Planning	Thulamela	Thulamela/DE/Community

PROJECT NO	**PROJECT NAME**	**LOCATION OF THE PROJECT**	**BUDGET PLANNING 2010/11**	**BUDGET PLANNING 2011/12**	**BUDGET PLANNING 2012/13**	**RESPONSIBLE AGENCY**	**SOURCE OF FUNDING**

	Electrification of 100 households	Duthuni			Planning	Thulamela	Thulamela/DE/Community
	Electrification of 101 households	Gumbani			Planning	Thulamela	Thulamela/DE/Community
	Electrification of 150 households	Phaphazela			Planning	Thulamela	Thulamela/DE/Community
	Electrification of 140 households	Dumela			Planning	Thulamela	Thulamela/DE/Community
	Electrification of 240 households	Mulamula			Planning	Thulamela	Thulamela/DE/Community
	Electrification of 150 households	Ngezimani			Planning	Thulamela	Thulamela/DE/Community
	Electrification of 50 households	Hlungwani			Planning	Thulamela	Thulamela/DE/Community
	Electrification of 200 households	Xigamani			Planning	Thulamela	Thulamela/DE/Community

PROJECT NO	PROJECT NAME	LOCATION OF THE PROJECT	BUDGET PLANNING 2010/11	BUDGET PLANNING 2011/12	BUDGET PLANNING 2012/13	RESPONSIBLE AGENCY	SOURCE OF FUNDING
	Electrification of 120 households	Nombelani			Planning	Thulamela	Thulamela/DE/Community
	Electrification of 52 households	Tshiombo (Tshikwara)			Planning	Thulamela	Thulamela/DE/Community
	Electrification of 100 households	Phiphidi			Planning	Thulamela	Thulamela/DE/Community
	Electrification of 250 households	Mudavula			Planning	Thulamela	Thulamela/DE/Community
	Electrification of 100 households	ThohoyandouQ			Planning	Thulamela	Thulamela/DE/Community
	Electrification of 105 households	Mbilwi (Makanga)			Planning	Thulamela	Thulamela/DE/Community
	Electrification of 320 households	Altein			Planning	Thulamela	Thulamela/DE/Community
	Electrification of 300 households	Plange			Planning	Thulamela	Thulamela/DE/Community

PROJECT NO	PROJECT NAME	LOCATION OF THE PROJECT	BUDGET PLANNING 2010/11	BUDGET PLANNING 2011/12	BUDGET PLANNING 2012/13	RESPONSIBLE AGENCY	SOURCE OF FUNDING
	Electrification of 50 households	Jilongo			Planning	Thulamela	Thulamela/DE/Community
	Electrification of 40 households	Mabayeni			Planning	Thulamela	Thulamela/DE/Community
	Electrification of 40 households	Muhunguti			Planning	Thulamela	Thulamela/DE/Community
	Electrification of 230 households	Nyavani			Planning	Thulamela	Thulamela/DE/Community
	Electrification of 40 households	Nkovani			Planning	Thulamela	Thulamela/DE/Community
	Electrification of 55 households	Tshamutshedzi			Planning	Thulamela	Thulamela/DE/Community
	Electrification of 80 households	Gaba			Planning	Thulamela	Thulamela/DE/Community

	Electrification of 50 households	Dimani			Planning	Thulamela	Thulamela/DE/Community

PROJECT NO	PROJECT NAME	LOCATION OF THE PROJECT	BUDGET PLANNING 2010/11	BUDGET PLANNING 2011/12	BUDGET PLANNING 2012/13	RESPONSIBLE AGENCY	SOURCE OF FUNDING
	Electrification of 70 households	Mushiru			Planning	Thulamela	Thulamela/DE/Community
	Electrification of 310 households	Tshidzete			Planning	Thulamela	Thulamela/DE/Community
	Electrification of 250 households	Mahematshena			Planning	Thulamela	Thulamela/DE/Community
	Electrification of 103 households	Vhunama/ Vhungwili			Planning	Thulamela	Thulamela/DE/Community
	Electrification of 80 households	Matatani			Planning	Thulamela	Thulamela/DE/Community
	Electrification of 200 households	Vhudimbilu			Planning	Thulamela	Thulamela/DE/Community
	Electrification of 310 households	Muswani			Planning	Thulamela	Thulamela/DE/Community

	Electrification of 48 households	Manyuha			Planning	Thulamela	Thulamela/DE/Community
	Electrification of 80 households	Gumbani			Planning	Thulamela	Thulamela/DE/Community

ROADS AND STORM WATER

PROJECT NO.	PROJECT NAME	LOCATION OF THE PROJCT	BUDGET PLANNING 2010/11	BUDGET PLANNING 2011/12	BUDGET PLANNING 2012/13	RESPONSIBLE AGENCY	SOURCE OF FUNDING
	Access Road	Unit A (Masala Boundry + Tomboni)			R8 500 000	Thulamela	MIG
	Access Road	Unit E (Magidi) to Hollywood (Mbaleni)			R7 500 000	Thulamela	MIG
	Phase 3 + EPWP Component Access Road	Makwarela			R3 000 000	Thulamela	MIG
	Access Road	Muledane (NTK Industrial Area)			R7 200 000	Thulamela	MIG
	Clinic Access Road	Muledane			R3 000 000	Thulamela	MIG

	Link Road	Miluwani			R3 500 000	Thulamela	MIG
	Ring Road	Iyani (Backside)			R6 500 000	Thulamela	MIG
	Linking Road & opening of streets	Mbaleni (Makwarela ext. 3)			R28 500 000	Thulamela	MIG
	Access Road	Thohoyandou G (Nothern Side)			R8 500 000	Thulamela	MIG
	Access Road	Malamulele B1			R6 200 000	Thulamela	MIG
	Access Road	Unit G next to Mbaleni graveyard			R6 500 000	Thulamela	MIG
	Access Road	Unit G(Northern Side)			R9 800 000	Thulamela	MIG
	Access Road	Malamulele B2			R6 200 000		
	Main Access Road	Sokoutenda			R27, 300, 000	Thulamela	MIG
	Access Road	Tshisaulu from Makhado to			R10, 000, 000	Thulamela	MIG

		Duthuni					
	Access Road	Shayandima to Itsani (via Shavhadina)			R6, 000, 000	Thulamela	MIG
	Access Street	Unit Q (West Embassy)			R7, 500, 000	Thulamela	MIG
	Access Road	EXT C (Four way stop to eastern sideof tony ‘s rest)			R6, 500, 000	Thulamela	MIG
	Access Road	Malamulele C1			R5, 200, 000	Thulamela	MIG
	Access Road	Malamulele C2			R6, 000, 000	Thulamela	MIG
	Access Road	Tshikombani			R13, 800, 000	Thulamela	MIG
	Access Road	Maniini	R3 500 000			Thulamela	MIG
	Access Road	Lufule/ Mavhunda	R3 500 000			Thulamela	MIG
	Access Road	Saselemane	R6 000 000			Thulamela	MIG
	Streets Rehabilitation	Municipal area	R23 000 000			Thulamela	MIG

	Phase 1						
	Access Road	Manyuha	R2 000 000			Thulamela	MIG
	Rehabilitation of streets phase 2	Municipal area		R40 000 000		Thulamela	MIG
	Access Street	Thohoyandou Unit A		R8 500 000		Thulamela	MIG
	Access Street	Magidi/ Thohoyandou E		R7 300 000		Thulamela	MIG
	Upgrading of road	Duthuni to Phiphidi		R77 000 000		RAL	RAL

ROADS PROJECTS

PROJECT NO	PROJECT NAME	LOCATION OF THE PROJECT	BUDGET PLANNING 2010/11	BUDGET PLANNING 2011/12	BUDGET PLANNING 2012/13	RESPONSIBLE AGENCY	SOURCE OF FUNDING
	Upgrading from Gravel to Tar	Tshilapfane to Mukumbani	R45, 000, 000	R0, 000	R45, 000, 000	VDM	VDM/MIG
	Access Roads: Phase 2	Maungani	R25, 000, 000	R0, 00	R25, 000, 000	VDM	VDM/MIG
	Access Road: Phase 2 & 3	Makonde to Matangari	R25, 000, 000	R30, 000, 000	R55, 000, 000	VDM	VDM/MIG

HEALTH SERVICES

PROJECT NO	PROJECT NAME	LOCATION OF THE PROJECT	BUDGET PLANNING 2010/11	BUDGET PLANNING 2011/12	BUDGET PLANNING 2012/13	RESPONSIBLE AGENCY	SOURCE OF FUNDING
	HIV/AIDS Drop In Centre	Mapate	R900, 000			Dept: Health & Social Development	Dept: Health & Social Development
	Vhuawelo Community Drop In Centre					Dept: Health & Social Development	Dept: Health & Social Development
	Woman of Calvary Drop In Center	Lwamondo	R5, 209, 000			Dept: Health & Social Development	Dept: Health & Social Development
	Kondelelani Home Drop In Centre				R7, 000, 000	Dept: Health & Social Development	Dept: Health & Social Development
	Children ‘s Home	Thohoyandou		R6, 745, 000	R10, 000, 000	Dept: Health & Social Development	Dept: Health & Social Development
	District Laundry at Tshilidzini	Tshisaulu		R20, 000, 000	R40, 000, 000	Dept: Health & Social	Dept: Health & Social

	Hospital					Development	Development
	Clinic upgrade	Gondeni (Sterkstroom)		R5, 264, 000	R4, 945, 000	Dept: Health & Social Development	Dept: Health & Social Development
	Upgrade of Malaria Camp	Boltman (W)	R200, 000			Dept: Health & Social Development	Dept: Health & Social Development

HEALTH SERVICES

PROJECT NO	PROJECT NAME	LOCATION OF THE PROJECT	BUDGET PLANNING 2010/11	BUDGET PLANNING 2011/12	BUDGET PLANNING 2012/13	RESPONSIBLE AGENCY	SOURCE OF FUNDING
	Upgrade of Thohoyandou Nursing College	Tshisaulu		R21, 808, 000	R38, 236, 000	Dept: Health & Social Development	Dept: Health & Social Development
	Upgrade of clinic	Shigalo		R7, 000, 000	R3, 209, 000	Dept: Health & Social Development	Dept: Health & Social Development

EDUCATION

PROJECT NO	PROJECT NAME	LOCATION OF THE PROJECT	BUDGET PLANNING 2010/11	BUDGET PLANNING 2011/12	BUDGET PLANNING 2012/13	RESPONSIBLE AGENCY	SOURCE OF FUNDING
	Maintenance & repair of secondary school	Maniini		R4, 494, 000	R21, 438 R25 250, 000 (2014/15)	Dept: Education	Dept: Education
	Offshoot: Shayandima Secondary School	Shayandima			R4, 764, 000 R22, 725, 000 (2013/14) R26, 765, 000 (2014/15)	Dept: Education	Dept: Education
	Offshoot: Azwifarwi	Lufule			R4, 764, 00	Dept: Education	Dept: Education

	Secondary School				R22, 725, 00 (2013/14) R26, 765, 000 (2014/15)		
	Upgrading & classroom additions at (Milton M.P. Mpfumedzeni Sec. School)		R3, 750, 000	R22, 472, 000	R14, 292, 000 R8, 629, 000 (2013/14	Dept: Education	Dept: Education

EDUCATION

PROJECT NO	PROJECT NAME	LOCATION OF THE PROJECT	BUDGET PLANNING 2010/11	BUDGET PLANNING 2011/12	BUDGET PLANNING 2012/13	RESPONSIBLE AGENCY	SOURCE OF FUNDING
	Maintenance & repair of Laerskool	Sibasa	R187, 000			Dept: Education	Dept: Education

	Bergvlam Primary						
	Maintenance of Mheho Primary School	Mphambo	R2, 850, 000			Dept: Education	Dept: Education
	Maintenance of Ximunwana Jnr. Secondary School		R3, 876, 000			Dept: Education	Dept: Education
	Maintenance of Shigamani High School	Shigamani	R6, 836, 000			Dept: Education	Dept: Education
	Maintenance of Mamali Sikhwivhilu Primary School	Ngovhela	R2, 428, 000			Dept: Education	Dept: Education

PROJECT NO	PROJECT NAME	LOCATION OF THE PROJECT	BUDGET PLANNING 2010/11	BUDGET PLANNING 2011/12	BUDGET PLANNING 2012/13	RESPONSIBLE AGENCY	SOURCE OF FUNDING
	Emergency at Botsoleni Primary School	Botsoleni	R7, 293, 000			Dept: Education	Dept: Education
	Emergency at Lukhaimane Primary School		R849, 000			Dept: Education	Dept: Education
	Emergency at Hisekani Primary School		R7, 293, 000			Dept: Education	Dept: Education
	New school: Mbhanyela high	Madonsi/Vuswayi					
	Upgrading & Additions at Mahlefunye Primary school	Malamulele west	R336, 000			Dept: Education	Dept: Education
	Upgrading & Additions at Phatima Primary				R6, 789, 000	Dept: Education	Dept: Education

	School						

EDUCATION

PROJECT NO	PROJECT NAME	LOCATION OF THE PROJECT	BUDGET PLANNING 2010/11	BUDGET PLANNING 2011/12	BUDGET PLANNING 2012/13	RESPONSIBLE AGENCY	SOURCE OF FUNDING
	Upgrading & Additions at Mhinga Primary School	Mhinga			R6, 789, 000	Dept: Education	Dept: Education
	Upgrading & Additions at Humula Primary School	Malamulele west			R7, 008, 000	Dept: Education	Dept: Education
	Rehabilitation & Refurbishment at Shilume Primary School				R6, 944, 000 (2013/14)	Dept: Education	Dept: Education
	Rehabilitation & Refurbishment at Mdabula Primary School	Mdabula				Dept: Education	Dept: Education

	Rehabilitation & Refurbishment at Mayeke Primary School				R7, 360, 000 (2014/15)	Dept: Education	Dept: Education
	Rehabilitation & Refurbishment at Mudununguu Primary School	Mudununguu			R7, 360, 000 (2014/15)	Dept: Education	Dept: Education

EDUCATION

PROJECT NO	PROJECT NAME	LOCATION OF THE PROJECT	BUDGET PLANNING 2010/11	BUDGET PLANNING 2011/12	BUDGET PLANNING 2012/13	RESPONSIBLE AGENCY	SOURCE OF FUNDING
	Rehabilitation & Refurbishment of Makahlule Primary School				R7, 360, 000 (2014/15)	Dept: Education	Dept: Education
	Rehabilitation & Refurbishment of Tshifulanani Primary School	Tshifulanani			R7, 360, 000 (2014/15)	Dept: Education	Dept: Education
	Rehabilitation & Refurbishment of				R7, 360, 000	Dept: Education	Dept: Education

	Tinyiko Primary School				(2014/15)		
	Rehabilitation & Refurbishment of Mhinga Severely Mental Handicapped	Mhinga			R14, 292, 000 R1, 909, 000 (2013/14)	Dept: Education	Dept: Education
	Rehabilitation & Refurbishment of Fulufhelo Special School	Thohoyandou			R25, 250, 000 (2013/14)	Dept: Education	Dept: Education
	Rehabilitation & Refurbishment of Tshilidzini Special School	Shayandima			R14, 292 000 R5, 599, 000 (2013/14) R7, 360, 000 (2014/15)	Dept: Education	Dept: Education

AGRICULTURE

PROJECT NO	PROJECT NAME	LOCATION OF THE PROJECT	BUDGET PLANNING 2010/11	BUDGET PLANNING 2011/12	BUDGET PLANNING 2012/13	RESPONSIBLE AGENCY	SOURCE OF FUNDING
	Irrigation	Mianzwi	R165 000	R165 000		Dept: Agriculture	Dept: Agriculture
	Irrigation	Maraxwe	R160 000	R160 000		Dept: Agriculture	Dept: Agriculture
	Irrigation	Tshiombo	R100 000	R100 000		Dept: Agriculture	Dept: Agriculture
	Irrigation	Matsika	R330 000			Dept: Agriculture	Dept: Agriculture
	Irrigation	Tshiombo		R164 960	R165 000	Dept: Agriculture	Dept: Agriculture
	Irrigation	Matangari			R350 000 (2014/15)	Dept: Agriculture	Dept: Agriculture
	Irrigation	Makonde			R260 000 (2014/15)	Dept: Agriculture	

	Irrigation	Khumbe			R190 000 (2014/15)	Dept: Agriculture	Dept: Agriculture
	Irrigation	Mbahela				Dept: Agriculture	Dept: Agriculture
	Sasekisani poultry farming	Mahonisi	R260 000			Dept: Agriculture	Dept: Agriculture
	Irrigation	Tshikonelo		R200 000		Dept: Agriculture	Dept: Agriculture
	Irrigation	Lambani		R200 000		Dept: Agriculture	Dept: Agriculture

AGRICULTURE

PROJECT NO	PROJECT NAME	LOCATION OF THE PROJECT	BUDGET PLANNING 2010/11	BUDGET PLANNING 2011/12	BUDGET PLANNING 2012/13	RESPONSIBLE AGENCY	SOURCE OF FUNDING
	Irrigation (phase 2)	Tshaulu	R200 000			Dept: Agriculture	Dept: Agriculture

	Kondelela Poultry Farming	Malamangwa			R640 000	Dept: Agriculture	Dept: Agriculture
	Divuseni Poultry Farming	Malamangwa	R525 000		R640 000 (2013/14)	Dept: Agriculture	Dept: Agriculture
	Poultry Farming	Mukula				Dept: Agriculture	Dept: Agriculture
	Poultry Farming & Vegetable	Tshitomboni		R600 000		Dept: Agriculture	Dept: Agriculture
	Poultry Farming Enterprise	Xikundu				Dept: Agriculture	Dept: Agriculture
	Irrigation	Dopeni			R23 000 (20 3/14)	Dept: Agriculture	Dept: Agriculture
	Kondelela Poultry	Malamangwa		R640, 000		Dept: Agriculture	Dept: Agriculture
	RGS Poultry Farming Enterprise	Xikundu			R600, 000 (2013/14	Dept: Agriculture	Dept: Agriculture

BUILDING

PROJECT NO	PROJECT NAME	LOCATION OF THE PROJECT	BUDGET PLANNING 2010/11	BUDGET PLANNING 2011/12	BUDGET PLANNING 2012/13	RESPONSIBLE AGENCY	SOURCE OF FUNDING
	Building of community library	Thohoyandou	R6, 000, 000			Dept: Sports, Arts & Culture/ Thulamela Municipality	Dept: Sports, Arts & Culture/ Thulamela Municipality
	Maintenance of District library	Makwarela	R710, 000			Dept: Sports, Arts & Culture	Dept: Sports, Arts & Culture

COMMUNITY SERVICES

SPECIAL PROGRAMMES

PROJECT NO	PROJECT NAME	LOCATION	BUDGET PLANING			RESPONSIBLE AGENCY	RESPONSIBLE AGENCY
			2010/11	**2010/12**	**2010/13**		
	Youth Advisory Centre	Malamulele Club House	260.000	270.000	280.000	Thulamela	Thulamela
	HIV/AIDS Programmes	Municipal Area	120.000	130.000	140.000	Thulamela	Thulamela
	Youth Development Programmes	Municipal Area	170.000	180.000	190.000	Thulamela	Thulamela
	Children Programmes	Municipal Area	100.000	110.000	120.000	Thulamela	Thulamela

COMMUNITY SERVICES

Environmental Health

PROJECT NO	PROJECT NAME	LOCATION	BUDGET PLANING			RESPONSIBLE AGENCY	RESPONSIBLE AGENCY
			2010/11	2010/12	2010/13		
	Establishment of Landfill	Thohoyandou	1.6m	1.6m	1.2m	District Municipality	MIG DWEA
	Clean-up Campaign programmes	Thulamela Area	20.000	25.000	30.000	District	Municipal Health Services
	Formal Environmental Health Education Programme	Thulamela Area	Opex	Opex	Opex	District	MHS
	By-law Enforcement	Thulamela	Opex	Opex	Opex	Thulamela District	MHS

COMMUNITY SERVICES

WASTE MANAGEMENT

PROJECT NO	PROJECT NAME	LOCATION	BUDGET PLANING			RESPONSIBLE AGENCY	RESPONSIBLE AGENCY
			2010/11	2010/12	2010/13		
	Casual Labours Programme	T/ndou& Sibasa Malamulele	140 400			Thulamela Municipality	Thulamela
	Food for Waste Programme	Mhinga Shikundu Saselemane				Thulamela	DEAT
	Street Cleaning and greening	T/ndou&Sibasa	39,239,999			Thulamela	DEAT
	Thohoyandou Landfill Truck	Thohoyandou	1,4m 2m	2m		Thulamela	MIG/Thulamela MIG/Thulamela

	Transfer & Station	Saselemane Mtititi Tshisaulu Tshikombani Lwamondo	4,2m	2000,000		Thulamela	MIG/Thulamela
	Refuse Bins	Thulamela	30 000			Thulamela	Thulamela

COMMUNITY SERVICES

Sports, Arts, Culture and Recreation

PROJECT NO	PROJECT NAME	LOCATION	BUDGET PLANING			RESPONSIBLE AGENCY	RESPONSIBLE AGENCY
			2010/11	2010/12	2010/13		
	Upgrading of Stadium	Ward 07 Merwe	100 000	50 000	25 000	Thulamela Municipality	Thulamela
	Upgrading of Stadium	Ward 14 Mudabula	100 000	50 000	58 000	Thulamela Municipality	Thulamela
	Upgrading of Stadium	Ward 37 Tshifudi	1000 000	50 000	200 000	Thulamela Municipality	Thulamela
	Upgrading of Stadium	Ward 25 Thohoyandou	10 000000	3200000	2000000	Thulamela Municipality	VDM &Thulamela
	Upgrading of Stadium	Ward 21	1800000			Thulamela Municipality	Thulamela

		Makhuvha					
	Maintanance		2000000			Thulamela Municipality	Thulamela

COMMUNITY SERVICES

Law Enforcement, Licensing

PROJECT NO	PROJECT NAME	LOCATION	BUDGET PLANING			RESPONSIBLE AGENCY	SOURCE OF FUNDING
			2010/11	2011/12	2012/13		
	Development of side walk paving (JJ Motors – Sibasa)	Thohoyandou to Sibasa	4m			VDM	VDM
	Traffic Equipments		500 000	500 000	700 000	Thulamela	Thulamela

	Uniform for Traffic officials		400 000	600 000	700 000	Thulamela	Thulamela
	Sibasa to Siloam Taxi Rank		5m			Thulamela	Thulamela
	Driving License Testing ground 9 K53 Test ground)				120 000	Department of Roads & Transport	Department of Roads & Transport
	Malamulele Bus and Taxi Rank	Malamulele		900 000		Thulamela	NDPG
	Two way Radio		50 000	50 000	50 000	Thulamela	Thulamela
	Thohoyandou Traffic Station	Thohoyandou	8,366m			Public Transport	Public Transport
	Sibasa Bus & Taxi Rank	Sibasa		900 000		Thulamela	NDPG
	Intermodal facility in Thohoyandou	Thohoyandou	20m			Public Transport	Public Transport
	Thohoyandou Bus & Taxi Ranks & Parkade	Thohoyandou	900 000		Thulamela	Thulamela	Thulamela
	Saselemane Taxi Rank		170 000			Thulamela	Thulamela

24. THULAMELA MUNICIPALTY 'S TURNAROUND STRATEGY ACTION PLAN

No.	Priority Turn Around Focal Area	January 2010 *(Current Situation/ Baseline)*	Target for December 2010 *(Changed Situation)*	Municipal Action	Unblocking Action Needed from other Spheres and Agencies *(e.g. intervention or technical support)*	Human Resource allocated	Budget	
							Allocated	Projected
1.	**Basic Service Delivery**							
1.1	ACCESS TO WATER : All house hold to have access to at least clean piped water, 200M from house hold, by 2014	There are 36 375 households out of 137 852 who are currently without water	Municipality to follow up with Premier 's Office on the commitment to assist the municipality on the transfer of functions	Municipality to engage the District Municipality, DLGH, SALGA and DWAE	Technical support/clarity in terms of scaling down of vehicle subsidy for DWAE staff, especially those for operations & maintenance	Technical Services Senior Manager Vhembe, HR for Transferring Unit DWAE	Operational	Operational

No.	Priority Turn Around Focal Area	January 2010 *(Current Situation/ Baseline)*	Target for December 2010 *(Changed Situation)*	Municipal Action	Unblocking Action Needed from other Spheres and Agencies *(e.g. intervention or technical support)*	Human Resource allocated	Budget	
							Allocated	Projected
					services			
			Engagement of the District (WSA)on the prioritization of projects in order to eradicate the backlog	Municipality to engage the District Municipality	None	Technical Services General Manager VDM, Director Technical Services MLM, IDP Managers	Capital	Capital
			Intensify participation in the review of the WSDP		Proper coordination of WSDP review meetings, DWAE and the WSA		Operational	Operational
1.2	ACCESS TO	There are currently 10 554	To implement the 8530 units	Municipality to engage the District	Technical support in	Technical Services	Operational	Operatio

No.	Priority Turn Around Focal Area	January 2010 *(Current Situation/ Baseline)*	Target for December 2010 *(Changed Situation)*	Municipal Action	Unblocking Action Needed from other Spheres and Agencies *(e.g. intervention or technical support)*	Human Resource allocated	Budget	
							Allocated	Projected
	SANITATION : All house hold to have access to at least ventilated pit latrine on site by 2014	house hold out of 137 852 who do not have access to sanitation	allocated	Municipality, DLGH, SALGA and DWAE	terms of scaling down of vehicle subsidy by DWAE	General Manager Vhembe, HR Transfer Units, DWAE,		nal
			Engagement of the District (WAS) on the prioritisation of project in order to eradicate the backlog	Municipality to engage the District Municipality	None	Technical Services general manager, VDM, Director Technical Services MLM, IDP Managers	Capital	Capital
			Intensify participation in the review of the WSP	Engagement with the District Municipality	Proper coordination of WSDP review meetings by the appointed PSP, DWAE		Operational	Operational

No.	Priority Turn Around Focal Area	January 2010 *(Current Situation/ Baseline)*	Target for December 2010 *(Changed Situation)*	Municipal Action	Unblocking Action Needed from other Spheres and Agencies *(e.g. intervention or technical support)*	Human Resource allocated	Budget	
							Allocated	Projected
					and the WSA			
1.3	**ACCESS TO ELECTRICITY:** All house hold to be connected to national grid by 2014	Out of 137 852 households, 38 000 are without access to basic electricity	Municipality to engage Eskom on the availability of capacity	Municipality to convene stakeholders' meetings	DE & ESKOM interventions	Senior Technical Services Manager, DE and Eskom Representatives	Operational	Operational
			Upgrading of sub-stations	Municipality to engage Eskom and also to lobby for more funding	DE & ESKOM interventions	Municipal Manager, Senior Manager Technical Services , Electrical Services,	Capital	Capital

No.	Priority Turn Around Focal Area	January 2010 *(Current Situation/ Baseline)*	Target for December 2010 *(Changed Situation)*	Municipal Action	Unblocking Action Needed from other Spheres and Agencies *(e.g. intervention or technical support)*	Human Resource allocated	Budget	
							Allocated	Projected
			Filling of vacant budgeted posts of Manager Electricity	To finalize the recruitment process		Organised Labour, Management and HR	Operational	Operational
			Engage DBSA in the review of minimum requirements for training of artisans	Engage DBSA	DBSA to assist	DBSA Deployee, Manager Electrical Services	Operational	Operational
			Municipality to engage DE on the funding pattern	Request to increase funding	DE intervention	Municipal Manager, Senior Manager Technical Services	Operational	Operational
1.4	**REFUSE REMOVAL & SOLID**	Currently there are 96 238 house hold that	Additional 2000 house hold to	To provide additional 5000 house hold post		Senior Manager Community	Capital	Capital

No.	Priority Turn Around Focal Area	January 2010 *(Current Situation/ Baseline)*	Target for December 2010 *(Changed Situation)*	Municipal Action	Unblocking Action Needed from other Spheres and Agencies *(e.g. intervention or technical support)*	Human Resource allocated	Budget	
							Allocated	Projected
	WASTE: All house hold to have access to at least once a week refuse removal services by 2014	do not have access refuse removal out of 137 852 There are 41 618 house hold in the former R293 towns who are currently receiving continuous service	be serviced	2011		Services		
1.5	ACESS TO MUNICIPAL							

No.	Priority Turn Around Focal Area	January 2010 *(Current Situation/ Baseline)*	Target for December 2010 *(Changed Situation)*	Municipal Action	Unblocking Action Needed from other Spheres and Agencies *(e.g. intervention or technical support)*	Human Resource allocated	Budget	
							Allocated	Projected
	ROADS: Quality & accessible roads that respond to the socio economic aspects of the municipality							
			)					
			Develop GIS for Roads	Provide budget in the new year		Senior Manger Planning & Development, GIS Officer	To be budgeted for in 2011/12	
			Engage partners including DBSA for skills development on roads maintenance	Interaction with stakeholders	DBSA to assist	Municipal Manager, Director Technical Services and DBSA Deployee	Operational	Operational
1.6	HUMAN SETTLEMENT PLANNING & MANAGEMEN	Spatial Development Framework(SDF) was approved by		Review of LED Strategy to incorporate objectives set out	Development of master plans for seven rural	Senior Manager Planning, GIS Officer, Town	Capital	Capital

No.	Priority Turn Around Focal Area	January 2010 *(Current Situation/ Baseline)*	Target for December 2010 *(Changed Situation)*	Municipal Action	Unblocking Action Needed from other Spheres and Agencies *(e.g. intervention or technical support)*	Human Resource allocated	Budget	
							Allocated	Projected
	T	Council in January 2010 No wall to wall LUMS developed	Completion of LUMS by July 2010	in the SDF	nodes identified in SDF	Planners		
1.7	**LOCAL ECONOMIC DEVELOPMENT (LED):** **Promotion of economic advantages of the municipality** **Enabling economic**	Existence of LED Strategy that need to be reviewed to be in line with the adopted SDF	Review the LED Strategy Corporate branding for both institution & projects Partnership	Municipality to review its Vision & Mission to align LED Strategy with SDF	Packaging of projects(revitalisation of irrigation scheme at Tswinga) Facilitate entrepreneurship programme by DLG&H & DBSA Facilitation of incubation	Senior Manager Planning & Development, LED Manager	Operational Same as above Same as above	Operational Same as above Same as

No.	Priority Turn Around Focal Area	January 2010 *(Current Situation/ Baseline)*	Target for December 2010 *(Changed Situation)*	Municipal Action	Unblocking Action Needed from other Spheres and Agencies *(e.g. intervention or technical support)*	Human Resource allocated	Budget	
							Allocated	Projected
	partnership with various stakeholders		with University Of Venda to conduct economic research Establishment of Information Centre at Dzindi		programme by LIBSA Secondment of LED specialist by DBSA To capacitate LED personnel to conduct economic analysis(DL G&H &DBSA) To conduct workshop for SMME by LEDET		Same as above Same as above	above Same as above Same as above

No.	Priority Turn Around Focal Area	January 2010 *(Current Situation/ Baseline)*	Target for December 2010 *(Changed Situation)*	Municipal Action	Unblocking Action Needed from other Spheres and Agencies *(e.g. intervention or technical support)*	Human Resource allocated	Budget	
							Allocated	Projected
1.8	GORVENACE & PUBLIC PARTICIPATION	All 38 ward committees are in existence, hence the need to deepen public participation to grass roots	To review Communication Strategy ,incorporating public participation by June 2010 To conduct one IMBIZO by June 2010,there after once every quarter To conduct Mayoral Outreach Programme for Traditional Leaders by November 2010	To develop Corporate Calendar, focusing on Public Participation To identify the area & to arrange all the logistics To develop a programme for the visit	To seek assistance from DLG&H communication unit & GCIS To seek assistance	Senior Manager Corporate Services, Communication Manager, Manager Public Participation, Mayor 's Office	Operational Operational Operational Operational	Operational Operational Operational Operational

No.	Priority Turn Around Focal Area	January 2010 *(Current Situation/ Baseline)*	Target for December 2010 *(Changed Situation)*	Municipal Action	Unblocking Action Needed from other Spheres and Agencies *(e.g. intervention or technical support)*	Human Resource allocated	Budget	
							Allocated	Projected
			To develop a policy on Special programme by December 2010		from Premier ' s Office			
1.9	IMPROVED PERFORMANCE OF THE INSTITUTION	Aligned orgasational structure with IDP & the budget	Review of PMS Framework by June 2010 Develop Municipal Institutional Plan by December 2010 Develop Municipal Disaster Management Plan by 2010	Draft to be sent to Portfolio Committees, EXCO & Council Same as above Same as above	Vhembe District Municipality to assist Same as above	Municipal Manager, Corporate Services, IDP/PMS Manager, HR, Manager Special Programme	Operational	Operational Same as above Same as above

No.	Priority Turn Around Focal Area	January 2010 *(Current Situation/ Baseline)*	Target for December 2010 *(Changed Situation)*	Municipal Action	Unblocking Action Needed from other Spheres and Agencies *(e.g. intervention or technical support)*	Human Resource allocated	Budget	
							Allocated	Projected
			Filling of post Manager Electricity by June 2010 Develop & align WSP with IDP	Same as above	Consultation with the Labour Forum Develop & align WSP with IDP (DLG&H to expedite the skills audit process) SALGA & DLG&H to expedite job assessment/ evaluation			Same as above Same as above
1.10	REVENUE ENHANCEMENT STRATEGY:		Handing over of long outstanding debts to debt collectors as an	Recruitment & selection of vacant post of Supply Chain Manager by June 2010 & Credit		Chief Financial Services, Manager	Operational	Operational

No.	Priority Turn Around Focal Area	January 2010 *(Current Situation/ Baseline)*	Target for December 2010 *(Changed Situation)*	Municipal Action	Unblocking Action Needed from other Spheres and Agencies *(e.g. intervention or technical support)*	Human Resource allocated	Budget	
							Allocated	Projected
	Increase Revenue Collection Clean Audit Report by 2014		on -going process Develop a policy for writing off irrecoverable debts by December 2010 Unbundling of infrastructure assets by December 2010 Data cleansing by December	Control Manager by June 2011 Categorising debtors Draft to be made available to		Income Same as above Same as above Same as	Operational Operational Operational	Same as above Same as above Operational Operational

No.	Priority Turn Around Focal Area	January 2010 *(Current Situation/ Baseline)*	Target for December 2010 *(Changed Situation)*	Municipal Action	Unblocking Action Needed from other Spheres and Agencies *(e.g. intervention or technical support)*	Human Resource allocated	Budget	
							Allocated	Projected
			2010 Develop a policy to write off irrecoverable debts Develop Asset Management Plan by December 2010 Monthly financial statements & reconciliations Clearing of suspense accounts on monthly basis	Portfolio Committee, EXCO & Council Draft to be made available for comments	Further training on GRAP standard & continuous monitoring	above Same as above Same as above Same as above	Operational Operational Operational Operational	Operational Operational Operational

No.	Priority Turn Around Focal Area	January 2010 *(Current Situation/ Baseline)*	Target for December 2010 *(Changed Situation)*	Municipal Action	Unblocking Action Needed from other Spheres and Agencies *(e.g. intervention or technical support)*	Human Resource allocated	Budget	
							Allocated	Projected
			Review financial & institutional delegation of powers by December 2010	Draft to be made available	by Treasury Intervention by COGTA/DLG&H is needed to expand valuation roll wall to wall	Same as above Same as above	Operational	Operational

No.	Priority Turn Around Focal Area	January 2010 *(Current Situation/ Baseline)*	Target for December 2010 *(Changed Situation)*	Municipal Action	Unblocking Action Needed from other Spheres and Agencies *(e.g. intervention or technical support)*	Human Resource allocated	Budget	
							Allocated	Projected

No.	Priority Turn Around Focal Area	January 2010 *(Current Situation/ Baseline)*	Target for December 2010 *(Changed Situation)*	Municipal Action	Unblocking Action Needed from other Spheres and Agencies *(e.g. intervention or technical support)*	Human Resource allocated	Budget	
							Allocated	Projected

25. INTEGRATION PHASE (IV)

25.1. FINANCIAL PLAN

Objective

To create a medium term strategic financial framework for allocating municipal resources through the municipal budgeting process in order to ensure the financial viability and sustainability of the municipality ‘s investments and operation; and

To ensure a close planning-budgeting link

Summary statement of current financial management arrangements.

- **Financial Supervisory Authority**

In terms of section 99 of the Municipal System Act, 2000 the Mayor as the supervisory authority-

Oversee and monitor the implementation and enforcement of credit control and debt collection policy-

Oversee and monitor the implementation and enforcement of the credit control and debt collection policy and by-laws

Reports to every meeting of the council on the overall financial position of Council including:

- Status of outstanding debtors and payment rate
- Cashbook-payment and receipts for the previous month
- Cashbook balance as at the end of the previous month
- Status of investment

- **Implementation Authority**

The Municipal Manager in conjunction with the Chief Financial Officer are responsible for the implementation and enforcement of the municipality ‘s credit control and debt collection policy.

In accordance with the credit control and debt collection policy and by-laws, establishing of effective administration mechanism, procedures and process to collect money that is due and payable to the municipality; and

Regular report on prescribed particulars to the supervisory authority.

Basic Financial Management guideline and procedures

- A debtor ‘s payment rate of 100% I pursued
- Accounts for assessments rates, sewer, refuse removal, water, general levy charges are forwarded monthly before end of the month
- All accounts are payable on the first working day after the fourteenth day of the month failure of which interest on arrears are charged at 15,75% per annum
- Notes giving five working days grace are delivered by hand to all defaulters
- Water supply reduced in respect of accounts still unpaid after the expiring of five days period of grace
- All creditors are paid within 30 days
- Provisions are established to meet liabilities or contingencies known at the date of the balance sheet, but for which the amounts cannot be determined with accuracy
- One percentage of the immediate previous year ‘s total income is contributed to the Capital Revenue Fund
- Service deposits are adjusted during April, May and June every year
- Surpluses arising from the operation of water is transferred to rates and general services

Summary Statement of financial strategy

- **Revenue raising strategy**

Due to the fact that the Thulamela Municipality only receives 4.80% of its revenue from intergovernmental grants, the remainder of 95.20% has to be generated from internal sources. The optional utilization of all its sources of revenue is thus of the utmost importance in order to ensure the reminder of sustainable services to the residents of the municipality.

- **Assessment Rates**

Revenue from assessment rates constitutes 20.70% of council ‘s revenue and in order to ensure the optimization of this source, the following strategies need to be implemented

- An audit of all rateable property as described in the new Property Assessment Rate Act as well as Land Use Management Scheme
- Monthly reconciliation of revenue billed with valuation roll

- **Sewer and Refuse Removal**

Revenue from these two services constitutes 9.35% of Council ‘s revenue. The following strategies need to be implemented in order to maximize revenue:

- Timeous receipt of advises when buildings have been completed
- Regular counting of sewer points of government building and other new developments. Commercialization of the refuse-dumping site.

- **Traffic Fines**

Whereas currently only 75% 0f all traffic fines are paid, a thorough investigation has been undertaken in order to identify the reason for the current state of affairs and recommendations has been made pertaining to correctional strategies to be implemented in order to ensure the services becomes self-supporting as from 01 July 2011, 93% of total estimated income to be met for 2010/11 financial.

- **Motor Vehicle Licensing Fees**

The current 20% of all licensing fees Council receives from Provincial government hardly covers the administration to render the service.

In order to optimize revenue from this source, the following strategies need to be implemented:

- negotiations with the Department of Transport to increase Council ‘s share to 50% receipts or to pay Council 20% of the net revenue after operating expenditure have been deduced

- To send out reminders after the due date to all license holders who failed to renew their licenses and to charge arrears per notice

- The present 35% collected should be raised to 75% by 2011 financial year

- **Revenue Collection**

Although Council ‘s revenue collection rate for the last 12 months is in excess, the following strategies need to be implemented to further increase the collection rate:

- Installation of cost recovery system in rural areas
- Decentralization of pay points
- Availability of adequate personnel to perform timeous follow-ups on defaulters and implementation of management information
- Improve accessibility of management information

Asset Management Strategies

The implementation of a bar coded computerized Asset Management System, will contribute to the improvement control and management of assets. Useful management information will improve decision-making and utilization of assets.

Financial Management Strategies

Implementation of the stipulations of the Municipal Finance Management Act will improve financial reporting to Council and National Treasury and will enable Council to take timeous informative decisions.

- **Cost-effectiveness**

Due to the relative high personnel expenditure and the tendency of this budget item to increase with a higher percentage than the annual limit set by National Treasury, it is of the utmost importance to find ways and mean of decreasing expenditure and increasing cost-effectiveness.

The following strategies need to be explored:

- Utilization of private contractor in respect of seasonal related activities
- Corporatizing of current non-profitable services
- Outsourcing of functions that can be performed more cost-effectively by the private sectors and which are not Council ‘s core functions
- Ensure decision-making in accordance with business principles

Capital Financing Strategies

Current Council is dependent on grants from National Government, like MIG, MSIG, FMG and Treasury Grant (Neighbourhood).

Sources of capital financing can be expanded by implementing the following strategies:

- Utilization of municipality ‘s natural and waste resources to encourage industries and mining groups to settle in our area of jurisdiction
- Exploration of public-private partnership
- Foreign grants and donations
- External loans in respect of cost recovery schemes

Operational Financing

In order to ensure affordability of operating expenses, annual increase in operating expenditure should result in excessive tariff increase.

The following strategies need to be implemented to ensure affordability at all times:

- Cost-effective measure to promote local economic development and growth rate of 3% per annum
- Set of key performance indicators in respect of repair and maintenance of roads, water and sewer mainstream
- Set key performance indicators in respect of transport and equipment costs
- Implementation of performance bonuses in respect of factual saving general expenditure
- Implementation of zero based budgeting
- Re-establishment of a “cost account” office

Indigent Support and Free Basic Services

The current indigent policy is insufficient, as it does not reach out all communities that are targeted. The Council is however expected to extend indigent support and free basic services to the poor communities. It therefore becomes imperative to review the indigent policy so that in encompasses the task of delivering.

Credit Control

The current Council payment level ranges between 18% and 25%, this figure excludes the consideration of the newly demarcated area. It is important that our current is providing service. It would be ideal that the payment level be increased to 80%.

Debit Policy

It is an agreeable fact increasing the level of services by raising additional finance through loans is counter-productive and Council will not be able to sustain huge debt services charges in future. This may also results in the Council not maintaining its tariff escalation and credit control policies.

In order for the Council to achieve the target set in the above credit control policy, it should be agreed that the interest and redemption portion of the operating budget should not exceed 10% of the total operating budget.

25.2. INSTITUTIONAL MANAGEMENT PLAN

HUMAN RESOURCE DEVELOPMENT

- **Strategies**

- Develop and implement ABET programme for low-level employees
- Support for NGOs that implement skill development for women, youth and disabled- assist them to access funds
- Keep database of local job opportunities and graduates
- Implement Government programmes, Department of Labour, Skills Development Act, 1998

Institution Development

- **Operational**

At present, the Council does not have clearly defined corporate policy objective to direct its future resources and skills. There is a need to develop high-level corporate objectives that will give the other business units to develop and unified direction that will in turn be used to develop their own business plans and priorities to achieve the Council ‘s overall goals.

Employment Equity and Affirmative Action

It is true that existing organizational structure is not representative of the demographics of the area of jurisdiction. There is a need to create new structure that will allow expedient decision-making and live with the Employment Equity Policy.

Capacity Building and Human Resource Development

The Council currently spends approximately 2% of the operating budget on training developing its employees. This figure represent less than R100, 00 per annum. For training and development budgets should be increased by 4% per annum over the next five years up to maximum of 8% of the total operating budget.

Much focus should be directed toward addressing the skills shortage as indicated in the analysis document above. Capacity building Councillors is an imminent matter that requires immediate attention.

25.3. DISASTER MANAGEMENT PLAN

- **Purpose**

The purpose of this disaster plan is to inform Business Units and Directorates of recommendation received during the IDP Review program and comments regarding implementation of projects inclusive of provision of funds for such purposes. It further articulates proposed planning mechanism to the overall preparedness strategy of the municipality.

- **Functional areas:**

Major functional areas are recognized as necessary components of a comprehensive IDP disaster plan approach, namely; prevention on (development), response and recovery.

Within these areas, the key responsibilities of business units and other role players includes:

- **Planning**

The development of projects analysis system to monitor the implementation and progress of projects. The development of a secure project analysis will also ensure that resource utilization is in place.

- **Preparedness**

The establishment of structures, development of systems (project management and priority identification). The testing and evaluation of the capacity of organizations to perform the allocated roles.

- **Co-ordination**

To bring together of Business Units and organizations and their resources to ensure effective emergency management.

(These areas will ensure that the IDP can be co-ordinated and evaluated accordingly. It will also ensure that prevention and mitigation measures can be put in place)

- **Objectives**

The following objectives are recognized as the objectives for the IDP Disaster Plan and carried into effect:

- To utilize and maintain existing and the further development of infrastructure that effectively satisfy project management needs
- To constantly and orderly identify risks and emergency or potential disaster situation relating to the Thulamela municipality and to evaluate the possible consequences
- To develop and implement co-ordinated restore normality as rapidly and cost effectively as possible
- To develop and implement a training process that involves the acquisition of skills, concepts, rules and attitudes to increase preparedness so as to deal effectively with an emergency or potential disaster situation within communities (volunteers).
- To establish a culture of and creating an understanding of the need for regular evaluation and audit of the disaster management plan
- Disaster management will co-ordinate the process of the prevention and mitigation strategies and that Business unit and other institutions will act in a supportive role in the prevention of above-mentioned events that may occur.

- **LIKELY ACCIDENTS IN THE THULAMELA MUNICIPALITY**

1. motor accidents	2. explosions	3. epidemics
4. drought	5. uncontrolled squatters	6. refugees
7. land invasion	8. extreme weather conditions	9. veld fire/bush
10. hazardous	11. tractor accidents	12. massive power failure
13. floods	14. dam wall failures	15. flash
16. accidents		

Disaster management and other departments and institutions will act in a supportive role in the event that any of the above-mentioned scenarios occur.

RISKS AND VULNERABILITY ANALYSIS

The following are the potential disaster risks that we can anticipate in the Thulamela Municipality:

- Mass displacement
- Extreme weather conditions
- Fire structural and veld fire
- Drought
- Floods
- Truck carrying goods and petrol exploding

- IT related incidents
- Thunderstorm
- Malaria
- Cholera
- Land sliding

It is also become clear that the dangerous situation would be if any two or more of the above manifest simultaneously at any one point in time.

INTER DEPARTMENTAL JOINT PLANNING

The following are factors that need to be taken into account by all the Business Units. These factors will have a definite influence on any planning and therefore it needs to be addressed when planning for the execution of any probable task in line functions:

- Specially trained personnel e.g. consultants, engineers, fire and emergency practitioners
- Finances. Internal budgetary constraints need to be addressed and must external, private, national and international contribution be considered
- Crisis communication plan. Communication specialists need to liaise with Disaster Management to set up a predetermined media liaison plan
- The influences of traditional leaders are important to define roles and responsibilities during an emergency in their areas as well
- Problems that might arise due to an ethnic diversity
- The needs for inter business unit liaison e.g. mutual aid agreements
- Exposure of personnel to adverse working conditions
- Post trauma stress disorder counseling for personnel
- Joint training and exercise
- The execution of task for disaster management prevention, response and rehabilitation programs

- **WATER**

The implementation of water projects in areas identified during cluster meetings is one of the most important issues due to certain critical performance areas and factors for disaster prevention and mitigation strategies:

- Areas can be identified for possible disease outbreak where communities still make use of open water sources
- Monitoring of prevalence of communicable diseases
- Public education to save water and how to safe guard water

The services especially water and sanitation will have to identify water projects in areas where there is no water or below RDP standard. The implementation of these projects will be the IDP process and the IDP Plan.

During the IDP review process it became clear that all the Directorates will have to extend their IDP Disaster Plan to certain preventative and mitigation measure in their business units. That funds also be made available for Business Units to implement strategies for possible risk identified such as water born diseases (Cholera) etc.

Public education and awareness campaigns are most important to help the communities at risk in the prevention of spreading of water born disease. The Business Units with the help of the ward committee can implement this project at ward level.

- **Drought**

One of the main preventative measures in combating the drought is to identify available water sources and to have a preventative plan in place to help and through the ward committee. Educating the public in containing this phenomenon is important for the safe guarding of our water resources.

The consequences of the drought are severe for our municipality especially in the following areas:

- Adverse economic impact
- Environmental degradation

- Malnutrition
- Crop losses
- Massive loss of domestic animals
- Rapid urbanization to Thohoyandou, Shayandima, Makwarela & Malamulele even from our neighbouring countries and municipalities
- Uncontrolled squatting and epidemics
- Epidemics due to carcasses rotting at open water sources
- Adverse impact on ecology
- Loss of water sources

Some of these effects have already been identified in Thulamela municipality.

Negotiations will have to take place with the farmers' unions, Department of Agriculture and the municipality for the implementation of drought Disaster committee. Environmental and Waste Management Business unit will have to co-ordinate the drought disaster committee. The safe guarding of our resources is also important to ensure an economic growth after the effects of the drought on the communities.

- **Electricity**

Electricity is another high priority for implementation. Areas that do not have electricity do have certain risk, which have influenced to the economic growth of the municipality. The municipality must make a program available to do an assessment of all the electricity installation especially in newly built RDP and rural areas. Previous house fire incidents have shown us that faulty electricity installation has caused fire disaster.

- **Roads**

The conditions of the roads in the municipality are not very good. Access roads to villages and the main gravel roads need to be prioritized in the construction thereof. Bridges especially low water bridges are deteriorating and will have to be done to determine which roads are the most

important roads that need urgent attention. This study will have to include the District Council, and the Provincial Departments involvement in the planning process of the upgrading system to secure the main route access to villages.

The poor conditions of the roads also have an effect in that some villages may be cut off during floods or related incidents. This will have an effect that villages cannot be reached by emergency services and will therefore be cut off for relief assistance.

Studies will have to be done on alternative routes for emergency services and other users during relief operations. The roads business unit must supply disaster management and the control centre with an alternative route plan of the total municipality.

25.4. WASTE MANAGEMENT PLAN

Public education and awareness is one of the criteria that can be used to combat this problem. If a culture of a clean environment can be included in our communities, it will lessen not only the cleanliness of the town and surrounding areas, but it will combat any diseases relating to waste.

- **Public Participation**

The public participation and communication units do have a very important role to play in the participation process between communications and the business units.

The most effective and efficient disaster preparedness systems and capabilities for post-disaster response are usually provided through volunteer contributions at the ward level. These disaster preparedness and response capacities must be done in partnership with the private sector and in close co-ordination with all community groups.

The reduction of vulnerability, as well as the capacity to respond to disaster is directly related to the degree of decentralized access to information, communication and decision-making and the control of resources. Provincial and municipal co-operation networks can facilitate rapid access to specialist expertise, which can help to build capacities and to mitigate their effects.

Women and children are the most affected in situations of disaster, and their need should be considered at all stages of disaster management. Women ‘s active involvement in disaster planning management should also be encouraged.

The participation of ward committees in the mitigation and preventative measure will also have effect on the service delivery of business units in the cluster. Ward committees will be the eyes and ears of business units and through them possible disaster can be identified and prevented.

Certain projects can also be co-ordinated by ward committees to ensure better mechanism of the completion and progress of projects. Ward committees can therefore be very helpful to give feedback to business units and Directorates on the progress of the projects.

To capacitate the ward committees with training and knowledge will help the municipality to render a sufficient service in the areas.

Integrated Environmental Programme

In compiling an Integrated Environmental Programme, a municipality must lay down a policy framework to address, in terms of strategic environmental guidelines, all the risks and trends that were identified during the environmental analysis phase.

- **Policy framework**

The implementation of Environmental Management System will enable the Council to perform all legislative requirements and to achieve the policy objectives;

The preservation of representative habitats and ecologically significant ecosystems within a network of conservation areas;

To make conservation accessible meaningful to the entire population; all environmentally sensitive areas must be listed and should be protected from development;

Integrated Development Plans need to clearly define and enforce areas where development will not be permitted.

- **Priorities**

The Integrated Environmental issues that need urgent intervention;

- Review departmental management plans and environmental implementation plans;
- Address the potential results of the environmental issues and priorities that were identified during the analysis phase;
- Identify projects and its activities that could significantly affect the environment;
- Describe the method to be followed in terms of the environmental management plan to ensure that municipal projects will be carried out in compliance with the principle of the National Environmental Management Act and with national norms and standards;
- Identification of projects that requires an environmental impact analysis;
- Evaluation of all projects proposal in relation to the outputs obtained during the analysis and strategy phase;
- Point out to the Task Teams in case of non-compliance with environmental legislation or if insufficient consideration of the environment;
- Summaries of all environmental related measures, aspects and activities as part of one conclusive environmental programme.

SECTOR PLANS

The following sector plans are under construction and reviews to form chapters in the final IDP Review.

NAME OF SECTOR PLAN	STATUS	ANNEXURE
1. 2010/11 Draft Budget	Available	A
2. Environmental Management Plan	Available	B
3. Disaster Management Plan	Not Available	-
4. Integrated Transport Plan (ITP)	District Function	-
5. Water Service Development Plan (WSDP)	District Function	-
6. Local Economic Development (LED)	Available	C
7. Comprehensive Infrastructure Investment Plan	Not Available	-
8. Integrated HIV/AIDS Programme	Available	D
9. Anti-Corruption and Fraud Prevention Strategy	Available	E
10. Spatial Development Framework	Available	P
11. ICT Strategy	Not available	-
12. Performance Management System Framework	Available	F
13. Communication Strategy	Available	G
14. Recruitment Strategy	Draft Document Available	H
15. Employment Equity Plan	Draft Document Available	I
16. LUMS	Available	J
17. IDP/Budget Process Plan 2009/10 Financial Year	Available	K
18. Human resource Plan	Available	L
19. Supply Chain Management Policy	Available	M
21. Draft Policy on Disability	Available	N
22. Draft Gender Policy	Available	O